

DRAFT

OUR PLAN for 2018-23 and your part in it

HIGHLIGHTS DURING QUARTER 1 **APRIL 2021** to **JUNE 2021**



APPENDIX 1: Fit for 2024 HIGHLIGHTS in Quarter 1 2021/22

fit for 2024

HIGHLIGHTS DURING THE QUARTER **APRIL 2021** to **JUNE 2021**
Programmes & projects that will impact on performance



TRANSFORMATION PROGRAMME HIGHLIGHTS

Transformation work continues to future-proof improvements and changes aimed at delivering a range of benefits. There is also an ongoing alignment with the recently-agreed Recovery Plan and other measures to enable SBC's services to meet customer needs throughout and beyond the Covid-19 pandemic, often in safer and more efficient ways.

Accordingly, a large focus of the Transformation Programme is on Digital solutions and developments, which is reflected in this Quarter's highlights.

SOCIAL WORK FINANCIAL INFORMATION

As part of a larger scale piece of development work to improve quality, efficiency and availability of financial information across all Social Work Services, the Mosaic CYP Finance Build for Out of Authority Placements went live on 25/06/21. This aligns details of out of authority placements for specific clients with the care package details and costings that sit alongside the placement.

Payments are now automatically made to providers 4 weekly in arrears, using the information within Mosaic, based on the services they have provided, and not on receipt of invoices as was previously the case.

The time to complete manual calculations and ensure invoices are processed is no longer required. There is now no longer the potential for incorrect recording, and this build has given consistency for SBC and Providers by ensuring accurate and timeous 4 weekly payments.

The wider piece of Digital Transformation will continue to integrate Mosaic information within corporate systems such as BusinessWorld and our emerging Business Intelligence system.

PRINT TO POST

This project allows SBC to streamline processes, avoids the need for staff to physically attend sites and to cut costs.

The facility now exists for all Council services to send an electronic message directly to Royal Mail, who create a paper version of the mail that is then mailed directly to the intended recipient.

This removes the need for the physical creation, handling, filing and posting of many types of external paper communication from SBC – and costs less per item than the price of a stamp!



fit for 2024

HIGHLIGHTS DURING THE QUARTER **APRIL 2021** to **JUNE 2021**
Programmes & projects that will impact on performance



TRANSFORMATION PROGRAMME HIGHLIGHTS

EDUCATION MAINTENANCE ALLOWANCE

In order to gain access to EMA support from SBC, parents previously had to complete and send various physical documents into HQ, which were then verified and eventually returned.

The new digital approach allows all information to be submitted electronically, improving the experience for parents, removing the risks and inconvenience associated with posting important documents and speeding up the end-to-end process for everyone.

The streamlined digital process was successfully trialled last year and has now become fully embedded.

CURRICULAR REFRESH

This critical upgrade programme is another essential Digital component of the effective delivery of education within our schools, and complements the Inspire Learning programme.

SBC has successfully replaced out-of-date devices in 16 schools since the 31 May 21 and work is currently ongoing with a further 11 schools. To set that in context, the previous curricular Refresh in 2012 took 1 year to complete 25 schools!

This significant improvement, not only minimises the disruption and risk of outdated equipment in schools, it ensures staff and students have access to the appropriate technology, as well as being delivered in the context of additional restrictions due to Covid-19.



OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS



APPENDIX 2a: PERFORMANCE INDICATORS

Trend Key (trends are typically represented over the preceding year)

	Increasing value - improvement		Decreasing value – improvement		Broadly level trend
	Increasing value - deterioration		Decreasing value - deterioration		
	Increasing value – context indicator		Decreasing value – context indicator		

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Planning Permission – Average Time to Determine (Weeks)



Performance Indicators	Basis	18-19	19-20	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	Target	Trend	Status
Major Developments	Average Weeks to determine	13.9	12.9	-	-	24.9	20.9	-	n/a	n/a
Local Devs – Non Householder	Average Weeks to determine	9.0	8.0	9.7	9.2	9.0	8.6	8.0	↘	
Local Devs –Householder	Average Weeks to determine	7.0	6.2	6.2	6.1	6.8	7.0	8.0	↗	

Planning Permission – Application Numbers

Performance Indicators	Basis	18-19	19-20	20-21	Q1 20-21	Target	Trend	Status
Number of applications	Total number in period	1,369	1,200	1,255	419	-	↗	Context

Observations:

Adjusted data for time to determine continues to be received from Scottish Government twice yearly. Quarters 3 and 4 of 2020/21 is expected to be released in November 21.

No “**Major**” applications were determined in the first two quarters of 2020-21. However, there is a marked increase in the average weeks to determine in Q3 when compared to the same period in 2019/20 (12.9).

Local Devs – Non Householder - Although performance has improved over the last 4 reported quarters, the average weeks to determine still remains slightly above the target. dropped back slightly by this measure, it continues to remain above the national average

Local Devs – Householder - A slight deterioration in performance over the last 4 reported quarters; however, performance remains better than target. The increasing trend could be explained by greater numbers of applications being received as covid-19 restrictions begin to ease.

Performance has been affected by Covid-19 as the service (and its customers) adapted to new ways of working to accommodate the restrictions that were placed on normal practices.

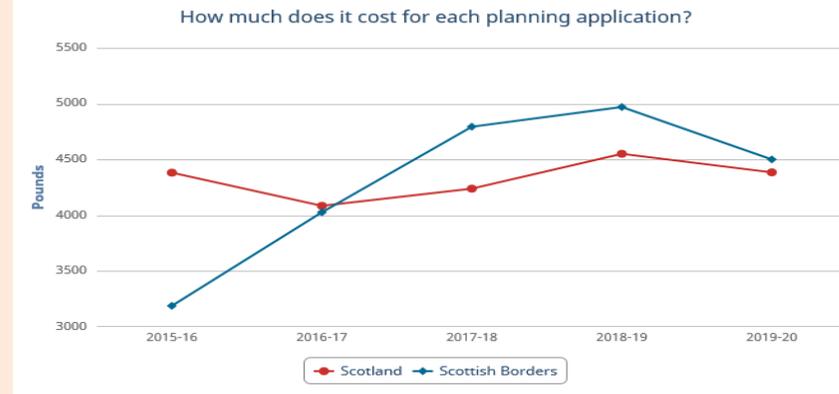
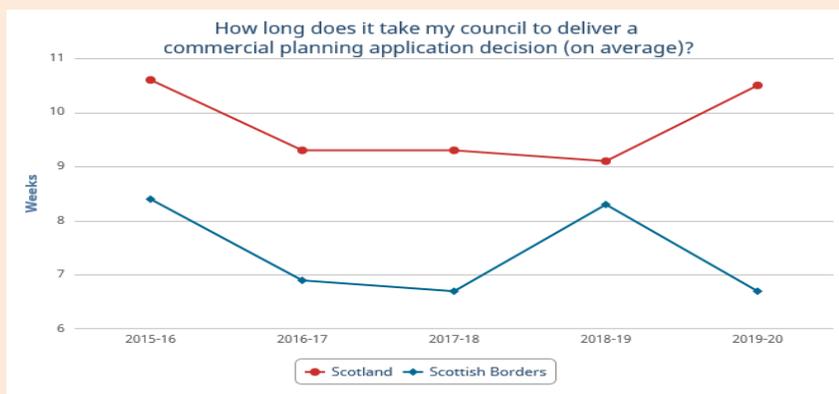
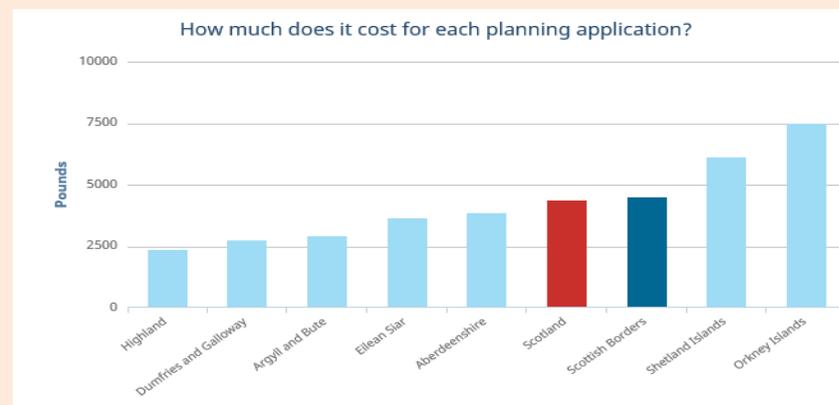
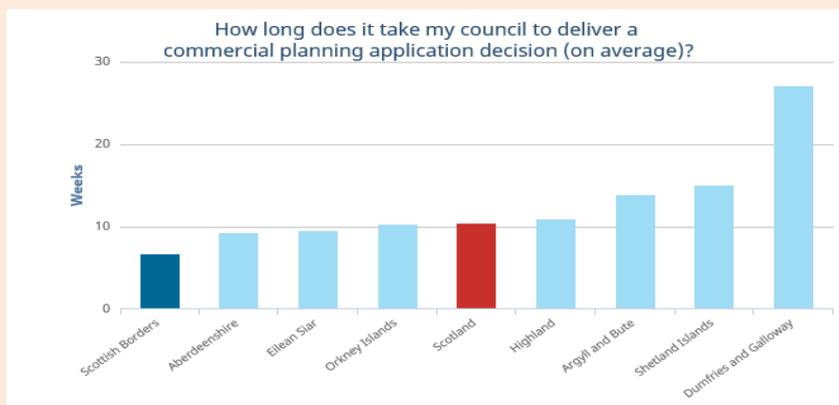
A total of 419 **planning permission applications** have been received during Q1 2021/22. This is a 63% increase compared to the same quarter in 2020/21. It should be noted that Q1 20/21 coincided with the initial period of lockdown.

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Planning – How do we compare to others ? (Local Government Benchmarking Framework 2019-20)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Waste and Recycling

*SEPA verified figs

Performance Indicators	Basis	2019	2020	Q1 2021	Q2 2021	Target	Trend	Status
Household Waste Recycled	% Recycled rolling annual basis	*49.17%	*52.79%	*52.69%	-	-	↘	n/a
Household Waste Landfilled	% Landfilled rolling annual basis	*28.80%	*0.27%	*0.26%	-	-	↗	n/a
Household Waste Other Treatment	% Other Treatment rolling annual basis	*22.02%	*46.95%	*47.05%	-	-	↗	n/a
Recycling – Community Recycling Centres (CRC)	% Recycled rolling annual basis	63.56%	75.21%	75.43%		-	↗	n/a



Observations:

Note: Recycling data is reported on a rolling annual basis. Years relate to calendar years to align to SEPA reporting. Q2 2021 relates to the year to June 2021.

It is important to note that the data used to calculate this indicator has not yet been validated by SEPA and it is possible that some material streams will need to be re-categorised. This may result in an adjustment to performance for the year.

The Councils Waste and Recycling Performance Indicators have shown significant improvement since June 2019. This follows the closure of the Council's landfill site and the commencement of a new residual waste contract, which involves the pre-treatment of waste to extract potentially recyclable material prior to

treatment by Energy from Waste. The latest performance figures show the impact of a full year under the contractual arrangements and we therefore do not anticipate further significant improvements at this stage.

It is worth noting that CV-19 has seen a significant increase in the quantity of waste generated by households as a result of lockdowns and increased home working. At this stage the impact on household recycling performance appears to have been limited. However further analysis is required to fully understand the impacts.

The **household waste recycling** performance has slightly decreased in Q1 2021 from 52.79% to 52.69%,

this could be due to seasonal variation.

The **household waste landfilled** rate shows a positive, albeit slight, decrease in Q1 from 0.27% in Q4 2020 to 0.26%.

The **household waste other treatment** rate increased from 46.95% to 47.05% in Q1 2021, this is due to more residue from general waste being incinerated rather than landfilled.

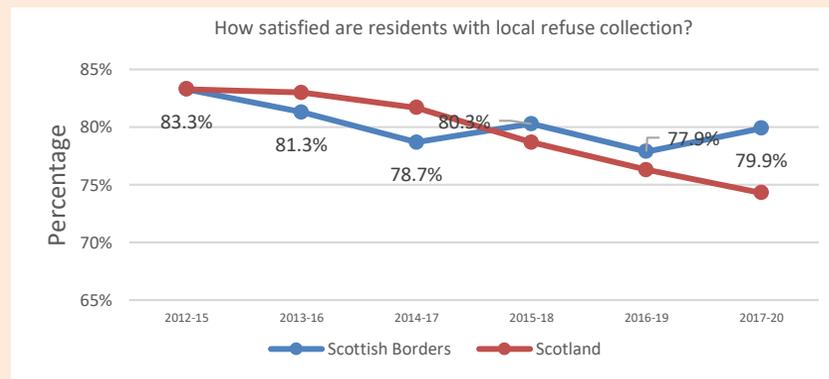
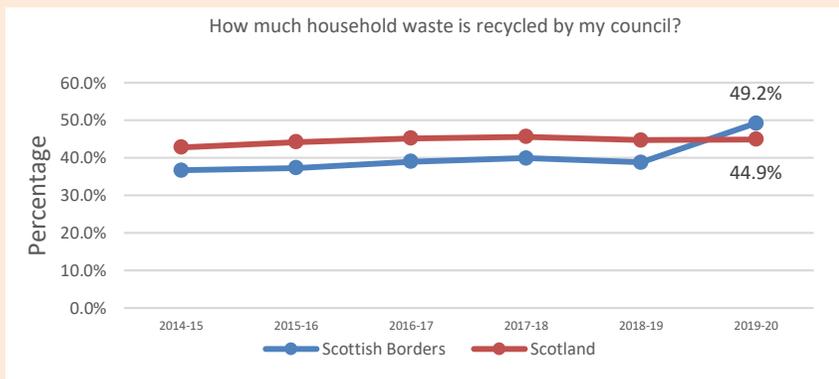
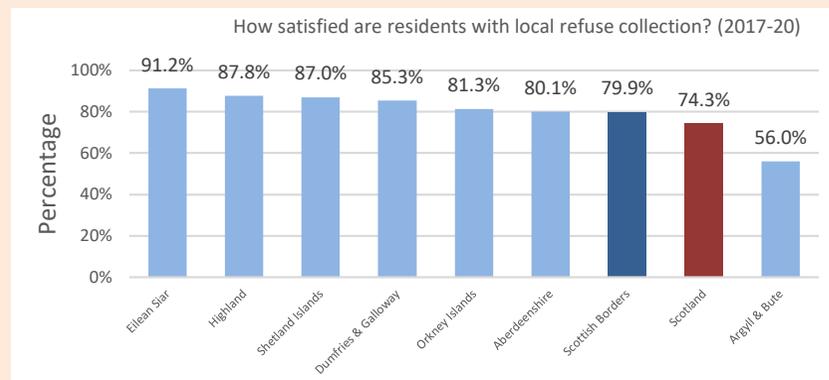
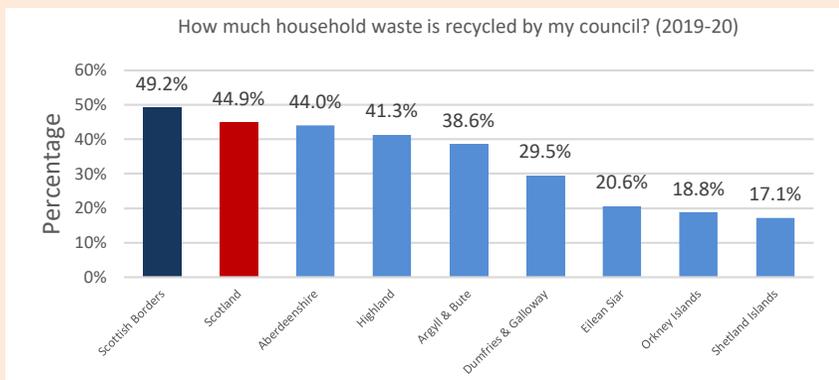
The **CRC recycling** performance has increased from 75.21% in Q4 2020 to 75.43% in Q1. This is most likely due to seasonal variation.

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Waste – How do we compare to others ? (Local Government Benchmarking Framework)



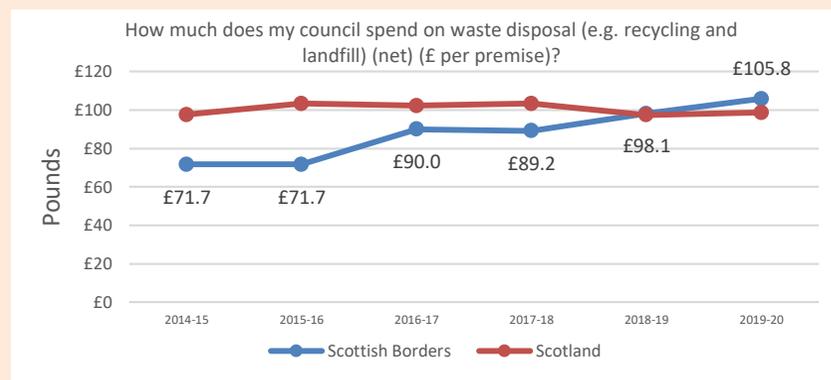
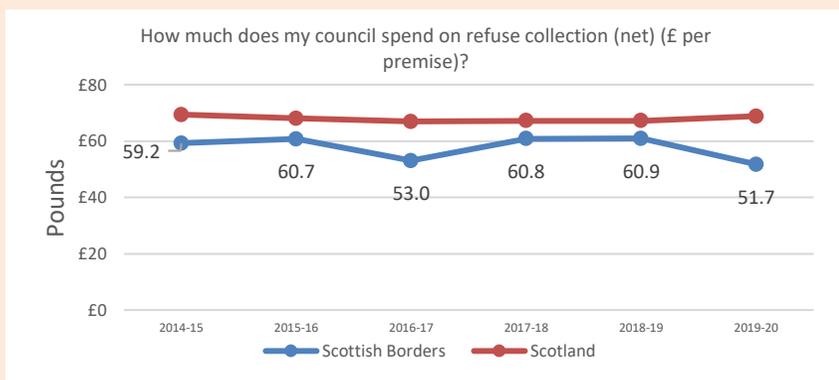
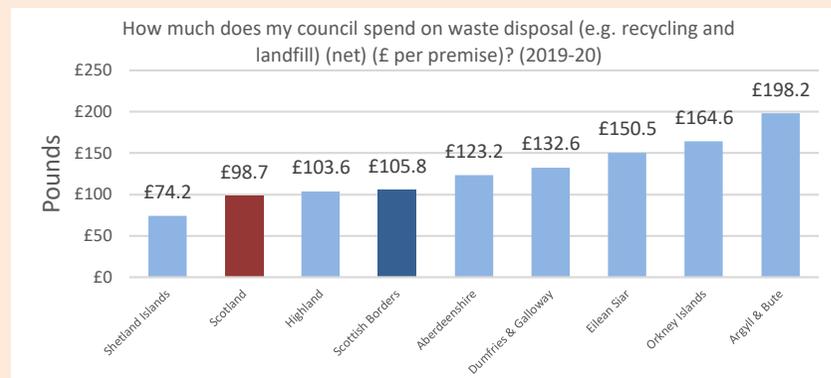
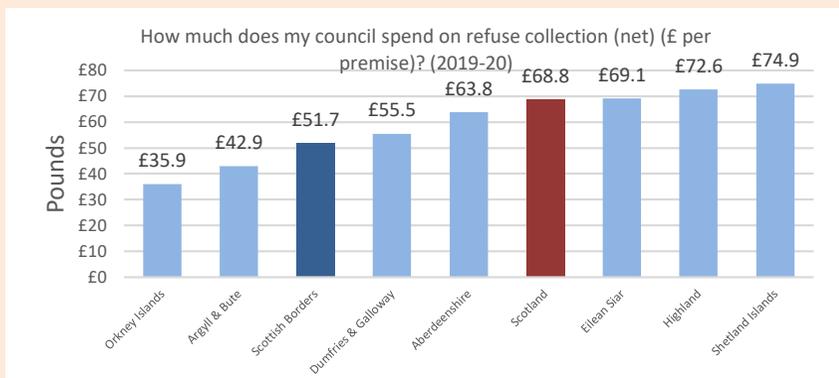
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Waste – How do we compare to others ? (Local Government Benchmarking Framework)



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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Energy Use (26 key Sites)

* Vs 2019-20

Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend *	Status
Electricity Consumption	Kwh in period	7,921,217	7,567,839	6,713,382	1,648,469	-	↓	n/a
Gas Consumption	Kwh in period	11,744,733	12,183,596	12,856,277	2,791,566	-	↓	n/a

Observations:

Note: Figures relate to 26 key sites and include some estimated bills so will be subject to minor changes.

As part of the Energy Efficiency Fund (EEF), works have been undertaken to various sites to change utility supplies and introduce energy saving equipment which is therefore likely to be the contributing factor to the downward trend on consumption demonstrated in Q1 of 2021/22.

It should also be noted that 20/21 was a non-standard year due to CV-19, which is continuing into 21/22, and it is anticipated that it may be well into 22/23 before we see some 'normality' in our utilities.

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Road Casualties

Performance Indicators	Basis	2018	2019	2020	Q1 21	Q2 21	Trend	Status
Fatalities on Borders Roads	Number in period	11	6	5	1	0	↗	Context
Seriously Injured on Borders Roads	Number in period	65	68	47	8	*18	↗	Context

Observations:

Note that Road Casualty figures here are reported on a calendar year basis, by quarter.

Unfortunately there was a **fatality** as the result of a road accident in the Scottish Borders in Quarter 1 of 2021. This is a reduction of 1 from the preceding 3 month period and also a reduction of one from the corresponding quarter 1 in 2020. Based on un-validated data there were no fatalities as the result of a road accident in the Scottish Borders in Quarter 2 of 2021. This is one less than the preceding 3 month period but in line with the corresponding quarter 2 in 2020.

There were 8 people **seriously injured** on Border roads in the first quarter of 2021. This is a 60% reduction when compared to the same period in 2020 (20). *Q2 figures are provisional and awaiting any additional information being reported by Police Scotland. The provisional Q2 figure is a significant increase on the same period in 2020 (5). This could be an impact of the Covid-19 restrictions, and the stay at home advice, in place during Q2 2020 and subsequently, the easing of restrictions from April 2021 onwards, and an increase in the volume of traffic on Borders roads.

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Customer Advice & Support Services



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Housing Benefit New Claims	Average time to process in days	24.20	13.63	16.99	19.95	23.00	↓	On Track
Housing Benefit Change Events	Average time to process in days	6.51	4.90	3.73	4.56	7.00	↑	On Track
Welfare Benefits – People Contacting Us	Number in period	1,329	1,264	1,126	280 Q4 20-21	-	↓	n/a
Welfare Benefits – Monetary Gain	£m in additional benefits, cases closed in the quarter	£4.537m	£4.916m	£4.237m	£1.174m	-	↓	n/a
Welfare Benefits – Cumulative Monetary Gain	£m in additional benefits, cases closed ytd	£4.537m	£4.916m	£4.237m	£1.174m	-	↓	n/a

Observations:

Housing Benefit: Although Q1 21/22 demonstrates an increase in time to process new claims compared to the 20/21 average, it shows an improvement on the same period in 20/21 (21.08). We are continuing to prioritise new Housing Benefit claims to help assist claimants who may be required to claim Universal Credit instead of Housing Benefit. Both housing benefit measures remain well within target.

Welfare Benefits: The number of referrals received in Q4 2020/21 is down on the same period last year. Covid-19 has impacted on the monetary gains, with £506k less in monetary gains for 2020/21 when compared to 2019/20. However, this

increased in Q1 21-22 by £214k when compared to the previous quarter.

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Customer Contact



Performance Indicators	Basis	18-19	19-20	*20-21	Q1 21-22	Target	Trend	Status
Voice interactions logged by contact centres	Number in period	94.8k	87.2k	126.7k	-	-	n/a	Context
Face to face interactions – logged through CRM	Number in period	61.7k	53.9k	1.6k	-	-	n/a	Context
Interactions by email	Number in period	6.7k	8.1k	54k	-	-	n/a	Context
Web Based Interactions	Number in period	4k	4.1k	5.2k	-	-	n/a	Context
Total Customer Contacts	Number in period	167.1k	153.3k	187.5k	-	-	n/a	Context

Observations:

Note: There is a need for technical reports to be developed in order for these measures to be reported on a quarterly basis. This is being progressed with the council's IT provider.

CV-19 has significantly impacted and changed how we interact with Customers. This is evident in the interactions reported for 2020-21 and when compared to 2019-20 demonstrate:

- A **664% increase** in the volume of Email interactions;
- A **45% increase** in the volume of Voice interactions;
- A **27% increase** in Web Based interactions;
- A **97% decreased** in Face to Face interactions;
- An **increase of approx. 34,000** Customer Contacts overall.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Council Tax Collection



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Council Tax Due that was collected	% in period (ytd)	96.84%	96.62%	95.97%	30.88%	31.04% Q1	↘	

Observations:

Pre 2020/21 collection rates for Q1 are typically between 0.40% - 0.50% down on the previous year's collection rate. This trend is mainly due to the move to a 12 month payment cycle. In 2020/21 we saw a reduction in collection across the board due to the effects of the pandemic. In 2021/22 the collection rate at the end of the first quarter is only 0.16% below target. The number of customers paying by Direct Debit has nearly recovered to pre Covid levels with the percentage of payers paying over 12 months being higher than ever at nearly 28%.

Property



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Capital receipts	Cumulative in year £m	£1.444m	£676k	£645k	£44k	£1.185m (annual)	↘	Context
Properties surplus	Number at end of period	30	39	39	36	-	↘	Context
Properties marketed	Number at end of period	5	7	5	8	-	↗	Context
Properties under offer	Number at end of period	16	15	12	15	-	↗	Context

Observations:

Three sales have settled in Q1 resulting in **capital receipts** of £44k being generated. While the residential property market has seen significant rises in demand and sale prices over the last 12 months the Councils surplus assets are more for development opportunities or commercial properties. Demand and offers for

surplus assets recently are encouraging and we continue to bring properties to the market when the opportunity arises. The year end Target is currently subject to review by the Capital Receipts working group.

A review of the **surplus assets** has been undertaken with a total number of 36 made up of 8 currently on

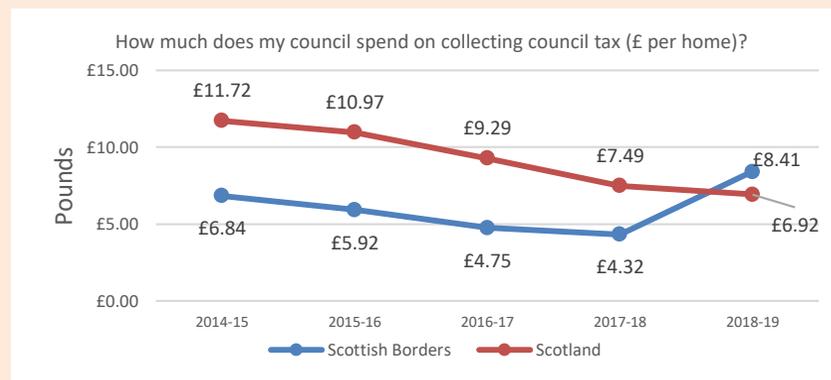
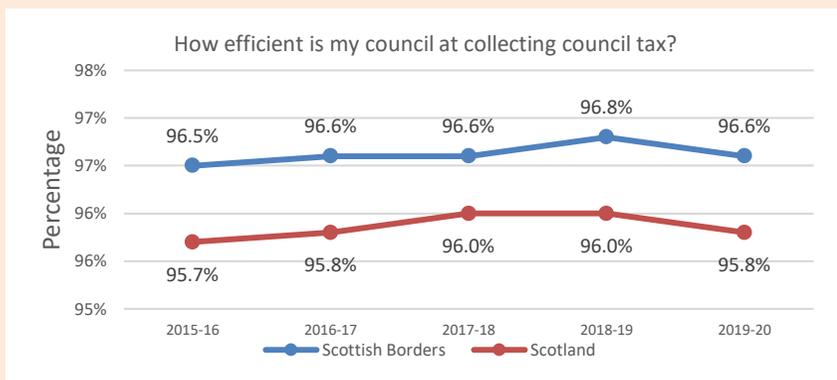
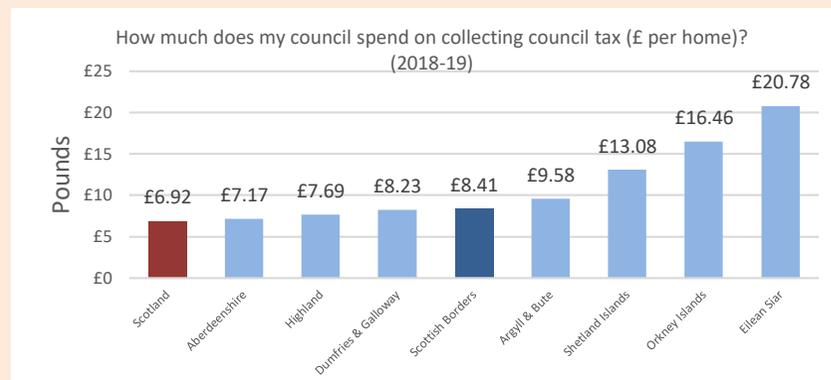
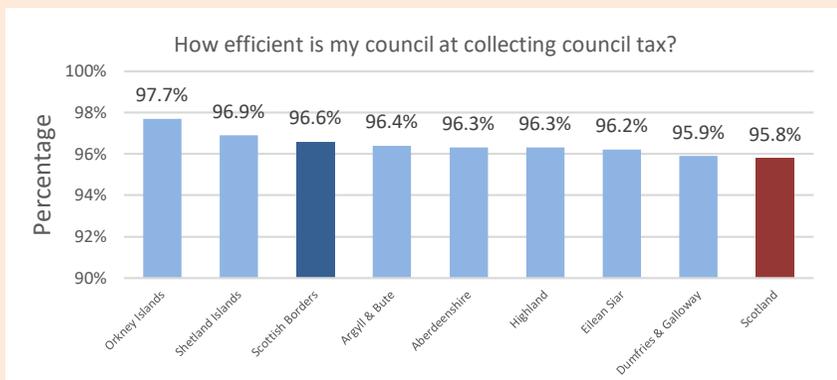
the market for sale, 15 under offer and 13 waiting to be brought to the market or subject to Community interests. There is considerable ongoing interest from companies looking for business development plots with ten ongoing discussions. While these are subject to planning consent it is hoped these will lead to sales and employment opportunities throughout the Borders.

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Council Tax Collection – How do we compare to others ? (Local Government Benchmarking Framework 2019-20)



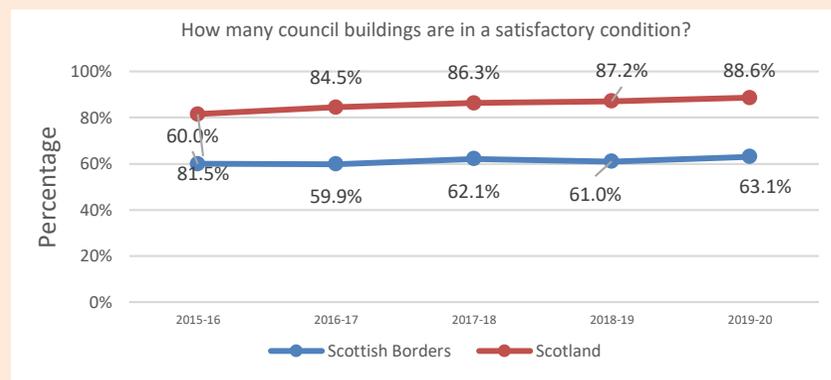
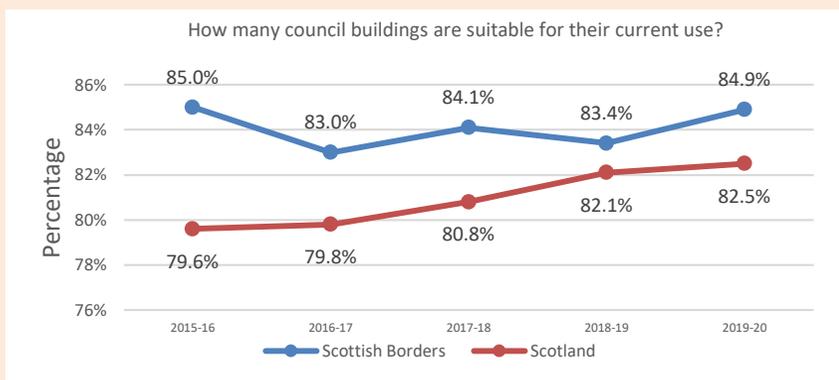
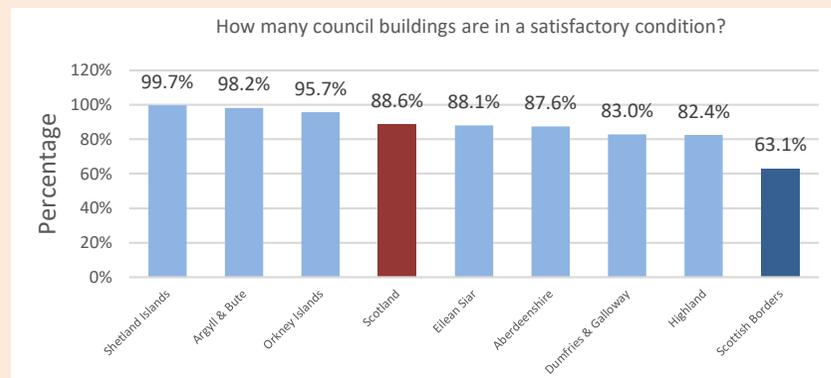
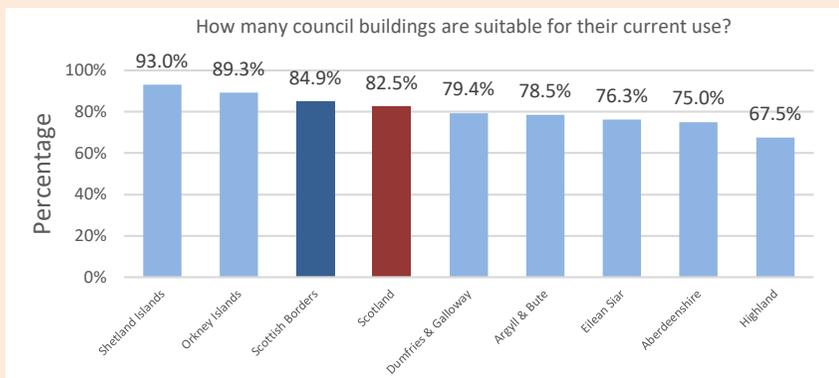
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Property – How do we compare to others ? (Local Government Benchmarking Framework 2019-20)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Complaints Handling



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Complaints Closed at Stage One avg days	Average time to process in days	4.55	5.1	7.22	6.01	5	↘	Red
Complaints Closed at Stage One within time	% Closed within 5 working days	81.0%	80.6%	73.14%	79.89%	100%	↗	Red
Complaints Closed at Stage Two avg days	Average time to process in days	18.22	19.65	19.95	27.67	20	↗	Red
Complaints Closed at Stage Two within time	% Closed within 20 working days	73.9%	70.2%	59.55%	50%	100%	↘	Red
Complaints Closed – Escalated – avg days	Average time to process in days	14.83	20.23	18.19	19.71	20	↘	Green
Complaints Closed – Escalated – within time	% Closed within 20 working days	78.6%	62.4%	81.67%	71.43%	100%	↘	Red
Number of Complaints Closed	Number in period	645	614	742	215	-	↘	Context

Observations:

In Quarter 1 (2021/22) we have averaged 6.01 working days at the **first stage to respond to complaints**, this has decreased by 0.16 working days when compared to Quarter 4 20/21 (6.17). In comparison to Quarter 1 in 2020/21 there has been an decrease of 1.19 working days (7.2). Our target response time is 5 working days for stage one complaints, this target has not been met since Q4 19/20. The percentage of **complaints closed within 5 working days at the first stage** has increased by 8.85% in Quarter 1 (2021/22) compared with Quarter 4 (2020/21) (71.04%). This has increased by 6.51% when comparing with Quarter 1 of 2020/21 (73.38%). Quarter 1 (2021/22) experienced an increase of 8.19 **working days to respond to complaints at the investigation stage** when compared to Quarter 4 (2020/21)

(19.48). In comparison to Quarter 1 in 2020/21 there has been a increase of 5.87 working days (21.8). In Quarter 1 (2021/22) there has been an decrease of 21.11% in the volume of **complaints closed within timescales at stage 2**, investigation stage; when compared to Quarter 4 (2020/21) (71.11%). In comparison to Quarter 1 in 2020/21 this has increased by 3.82% (46.15%). Quarter 1 (2021/22) has seen an increase of 0.71 days taken to **respond to complaints after they have been escalated** in comparison to Quarter 4 (2020/21) (19). In comparison to Quarter 1 in 2020/21 the number of days increased by 0.21 (19.5). The percentage of **escalated complaints closed within 20 working days** has increased this quarter by 11.43% when compared with Quarter 4 (2020/21) (60%). In comparison to Quarter 1 in 2020/21 (100%) this has decreased by 28.57%. It

should be noted that the small number of complaints that are escalated means significant swings in performance can occur when just 1 or 2 complaints breach timescales. Quarter 1 (2021/22) experienced a increase of 35 **complaints closed** when compared with Quarter 4 (2020/21) (206). When compared with Q1 of 2020/21 there has been an increase of 102 complaints closed. This increase will likely be a result of the situation created by Covid-19. 42.65% of complaints were classified as 'Justified' and 52.12% as 'Unjustified'. In addition 5.22% complaints were classified as 'Policy'. Analysis of the breakdown between localities not carried out due to the undefined figure being so high. The most common classification reason is 'Failure to Deliver Service' (34.59%).

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Complaints Handling – How do we compare to others ? (SBC Complaints Annual Report 2018/19)

Complaints Closed by Stage

	2017/18			2018/19		
	SBC	Family Group	Scotland	SBC	Family Group	Scotland
Stage One	75.4%	78.6%	88.9%	78.4%	75.3%	87.1%
Stage Two	20.8%	18.7%	8.4%	17.2%	21.3%	9.7%
Escalated from Stage One	3.8%	2.7%	2.6%	4.3%	3.4%	3.1%

Complaints Closed by Stage

	2017/18			2018/19		
	SBC	Family Group	Scotland	SBC	Family Group	Scotland
Stage One	4.0	8.6	8.1	4.6	7.9	7.1
Stage Two	17.7	18.2	23.8	18.2	18.5	29.9
Escalated from Stage One	18.0	18.9	15.5	14.9	20.3	23.0

Complaints Upheld / Not Upheld

	2017/18			2018/19		
	SBC	Family Group	Scotland	SBC	Family Group	Scotland
Stage One - Upheld	42.0%	44.7%	65.8%	36.8%	47.9%	64.5%
Stage One - Not Upheld	58.0%	55.3%	33.5%	63.2%	52.1%	34.6%
Stage Two - Upheld	38.2%	36.9%	53.5%	45.0%	36.8%	55.9%
Stage Two - Not Upheld	61.8%	63.2%	46.2%	55.0%	63.1%	44.1%
Escalated from Stage One - Upheld	50.0%	39.6%	54.0%	39.3%	48.2%	52.3%
Escalated from Stage One - Not Upheld	50.0%	60.4%	46.5%	60.7%	51.8%	47.4%

Complaints Closed Against Timescales

	2017/18			2018/19		
	SBC	Family Group	Scotland	SBC	Family Group	Scotland
Stage One	86.4%	64.5%	62.9%	81.0%	61.3%	65.0%
Stage Two	67.4%	79.4%	76.6%	73.9%	71.0%	58.2%
Escalated from Stage One	53.8%	65.3%	61.5%	78.6%	61.2%	67.4%

Sources: Scottish Borders Council Complaints Annual Report 2018/19

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Freedom of Information Requests (FOI)



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
% of FOI requests completed on time	% in period	85.8%	88%	85%	86%	100%	↗	
Number of FOI requests received	Number in period	1,418	1,254	959	264	-	↗	Context

Observations:

Performance reporting for Q1 shows that there has been an increase in the number of **information requests received**. In Q1 2020/21, the number received is 197, this figure increased to 230 in Q4 2020/21 and again in Q1 2021/22 to 264. The Information Management Team has noticed a difference in the number of requests received for Regulatory Services and Assets & Infrastructure i.e. requests relating to planning matters and an influx in requests from First Scottish (who routinely ask for information on average every 6 months).

In 2021/22 of the 270 requests responded to in Q1, 37 were responded to out with the legislative timescales. The Council always endeavours to respond to 100% of requests within the statutory timeframe. However, an average of 86% of **responses were completed on time**. The reasons for delay is when a request or response is complex and voluminous, especially if more than two services require input, which sometimes has an impact on other functions. Other reasons for delay include awaiting information from external sources, requests involving input from CGI and failure to consider the appropriate exemption or exception (including carrying out the necessary test to ensure this can be applied).

A high number of requests allocated to Regulatory Services and Assets & Infrastructure recently have required a substantial amount of redaction i.e. to

ensure all information identifying a neighbour or complainant is anonymised before disclosing into the public domain. Officers across the Council are encouraged to only consider what is relevant and inform their FOI co-ordinator what information cannot be placed in the public domain, at that particular time.

During the time period April to June 2021 the Council received 7 requests to review the Council's original response. This is the same number as Q4 2020/21. On 6 occasions, the original response was upheld by the Review Group, albeit that the Group agreed to provide additional information by way of advice and assistance. The Review Group was required to overturn and apologise on one occasion as the Applicant was dissatisfied that the Council failed to respond within the statutory timescale.

The Scottish Information Commissioner received 4 appeals in Q1 2021/22. This is the highest number received. Each appeal is at a different stage and the time it will take for the Commissioner to reach his decision will depend on the volume and complexity of information required to be considered by both organisations.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Social Media



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Facebook Engagements	Number in period	259.6k	516.7k	560.4k	74.9k	-	↗	Context
Twitter Engagements	Number in period	33.2k	58.3k	50.4k	8.3k	-	↘	Context

Observations:

In the first quarter of 2021/22 the total reach of all 303 **Facebook** posts on the SBC corporate account was 1,691,208, with 74,947 post engagements. The number of followers increased by 165 over the quarter. Our **Twitter** posts during the period were seen 389,183 times, with 8,293 engagements. The number of followers decreased by 21.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Assessor – Council Tax Valuation List and Valuation Roll (Non Domestic Rates)

Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
 Council Tax Valuation List- Time taken to add new properties to the List	% Within 3 months of the date of occupation/completion and the issue of the banding notice	91%	90%	92%	93%	92%	↗	Green
Valuation Roll (Non Domestic) - Time taken to amend the valuation roll to reflect new, altered or demolished properties	% Within 3 months of the date of completion and the issue of the valuation notice	56%	63%	61%	94%	65%	↗	Green

Observations:

These figures are reported annually to Scottish Government and analysed on a monthly basis by Management Team. Other statistical information can be found at www.saa.gov.uk/general-statistics/

The Assessor for Scottish Borders Council is an independent statutory official who is personally responsible for the preparation and maintenance of the Valuation Roll and Council Tax Valuation List for the Scottish Borders Valuation Area.

The Covid-19 pandemic impacted on the number of new properties entering the **Council Tax List** during 2020-21 being 6.5% lower than in 2019-20. Q1 of 2021-22 has seen a significant increase in new entries for the same period, exceeding the figures for the years from 2017-18 to date by between 6% (2018/19) and 75% (2020-21).

The target of 92% of entries made within 3 months has been exceeded for Q1 whilst at the same time surpassing the total

numbers for the same period in all of the 4 previous financial years. The implementation of the presumption of no survey in 2018 and other changes to working practices set out below has enabled these performance improvements to be achieved.

The **Valuation Roll** contains an entry and a rateable value for every non-domestic property in the Scottish Borders. The Assessor reviewed his target for 2020-21 to reflect the impact of the Covid-19 pandemic in respect of the restriction on physical surveys of non-domestic properties. Following the implementation of changes to working practices during 2020-21 as described below this target has been revised to a level comparable to that in the years prior to 2020-21, aiming to achieve 65% of valuation amendments completed within 3 months. The number of amendments during Q1 has exceeded those for 3 of the 4 previous financial years for the same period by between 30-40% with 94% of the amendments made within the target.

Actions we are taking to improve/maintain performance

Valuation Roll – encouraging a “self-service” risk-based approach to reduce the volume of physical surveys and allow desk-top valuations where appropriate. Increased frequency of discussions at individual, group and section level on caseload and work allocation to further improve response time, quality and accuracy. Benchmarking against Assessors with similar geographic areas e.g. Dumfries & Galloway.

Council Tax – maintaining a presumption of no survey. Additional communications to ensure taxpayers inform the Assessor/Customer Advice when they move into a new domestic property. Increased frequency of discussions at individual, group and section level on caseload and work allocation to further improve response time, quality and accuracy. Benchmarking against Assessors with similar geographic areas e.g. Dumfries & Galloway.

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Staff Absence

* SPI Basis

Performance Indicators	Basis	*18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
 SBC Absence Rate – Staff	Annual absence rate % to end of quarter reported	5.03%	5.23%	4.74%	5.02%	-	↗	n/a
	SBC Absence Rate – Teaching Staff	Annual absence rate % to end of quarter reported	3.34%	3.48%	1.98%	3.13%	-	↗

Observations:

Note: Latest figures are not directly comparable with 2018/19 figures which were compiled on an 'SPI basis'. The 2018/19 figures excluded temporary staff with contracts for less than 12 months, and were based on actual full time equivalent (fte) available and absence days, capped at 224/195 days in the year, excluding school and public holiday periods.

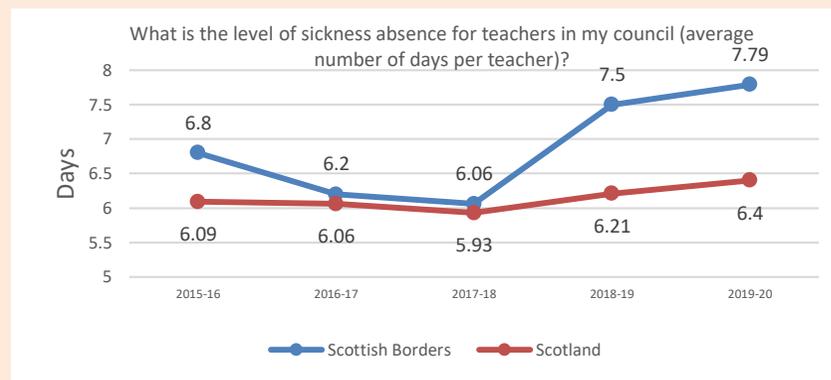
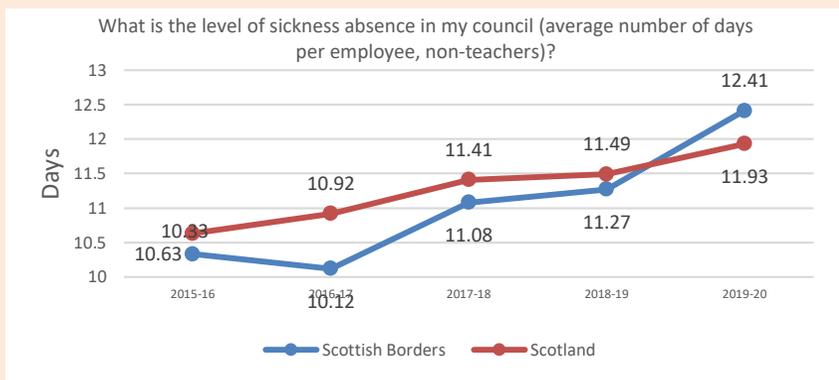
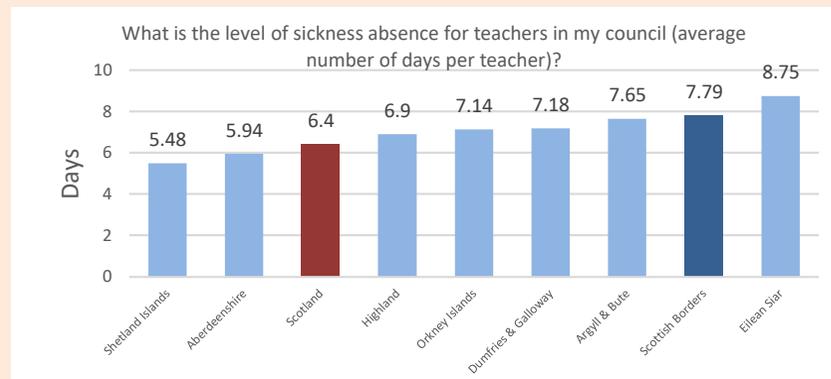
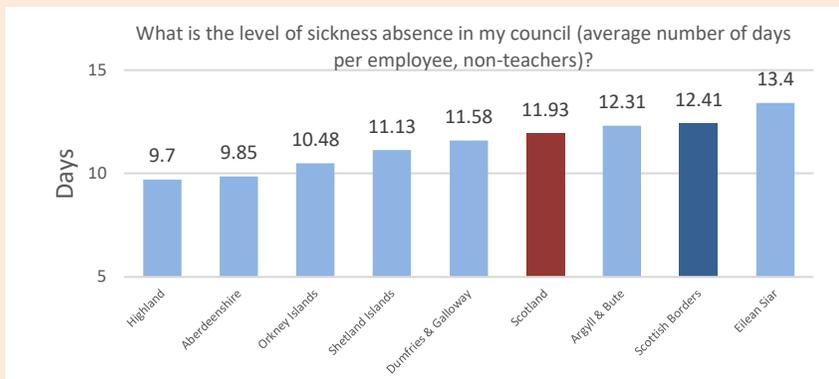
Staff Absence rates remain high when compared to the same period in 20/21 (Staff – 4.41% and Teaching – 1.72%). The increased figures are linked to the Covid-19 restrictions.

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Staff Absence – How do we compare to others ? (Local Government Benchmarking Framework 2019-20)



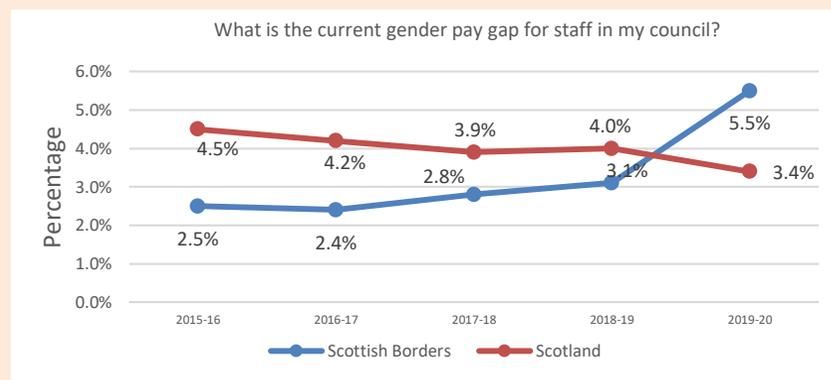
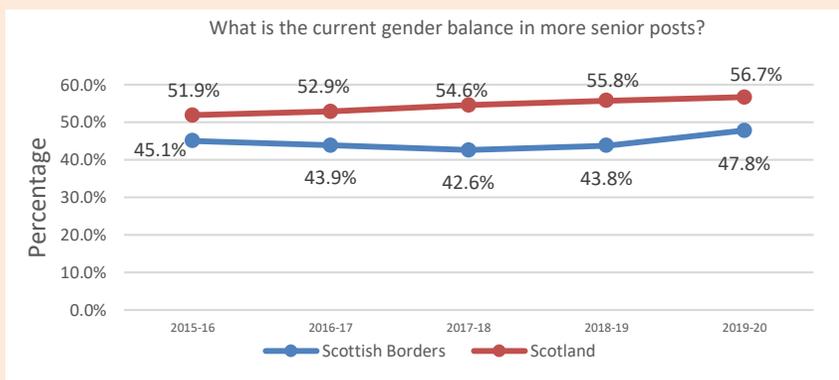
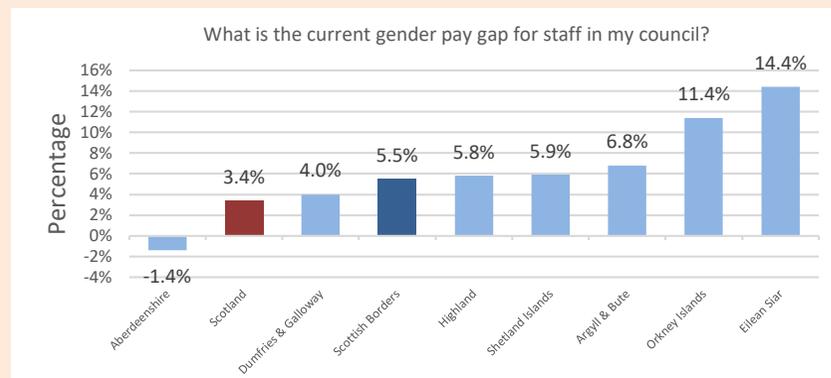
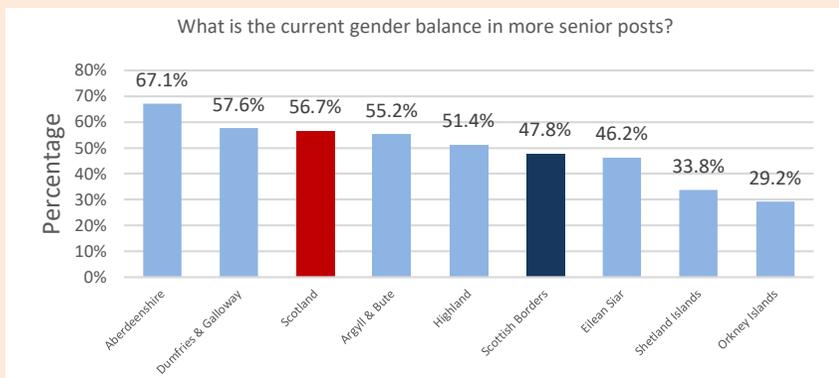
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

OUR SERVICES FOR YOU

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Gender – How do we compare to others ? (Local Government Benchmarking Framework 2019-20)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Schools

Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Attendance – Primary Schools	% Attendance in period	95.3%	94.4%	97.1%	95.4%	95%	↘	
Attendance – Secondary Schools	% Attendance in period	91.2%	91.0%	97.9%	89.6%	92%	↘	
School Attendance – Overall	% Attendance in period	93.2%	92.7%	97.5%	92.5%	-	↘	Context
Exclusion Incidents – Primary Schools	Number in period	31	46	3	2	-	↘	Context
Exclusions (students) – Primary Schools	Number in period	29	38	3	1	-	→	Context
Exclusion Incidents – Secondary Schools	Number in period	263	158	47	11	-	↗	Context
Exclusions (students) – Secondary Schools	Number in period	236	153	46	11	-	↗	Context
School Exclusion Incidents – Overall	Number in period	294	204	50	13	-	↗	Context
School Exclusions (students) – Overall	Number in period	265	191	49	12	-	↗	Context
School / Nursery Inspections	Number in period	15	5	0	3	-	n/a	Context



Observations:

Both **Primary and Secondary attendance** shows a deterioration in Q1 21/22 when compared to the previous quarter (Primary – 98.6% & Secondary – 98.9%). This may be due to schools returning to more in-school learning as well as being impacted by Covid-19 related absences such as illness or self isolating.

A similar picture is evident in exclusion figures. As more students attend schools, there is greater risk of exclusion incidents occurring.

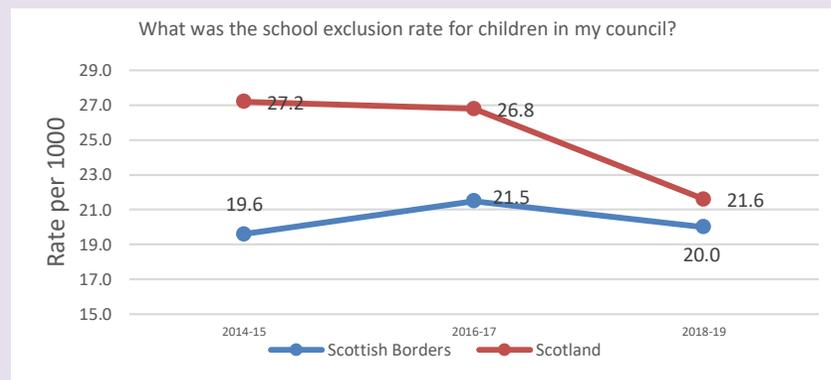
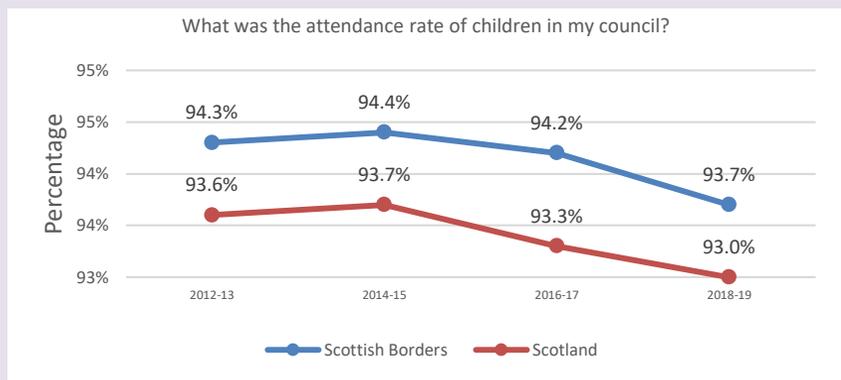
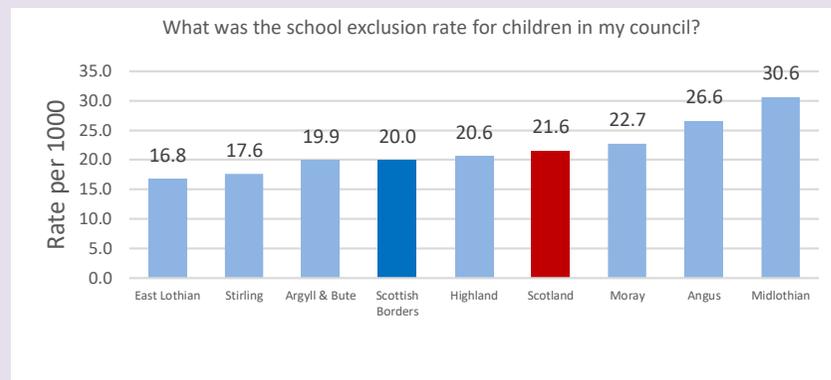
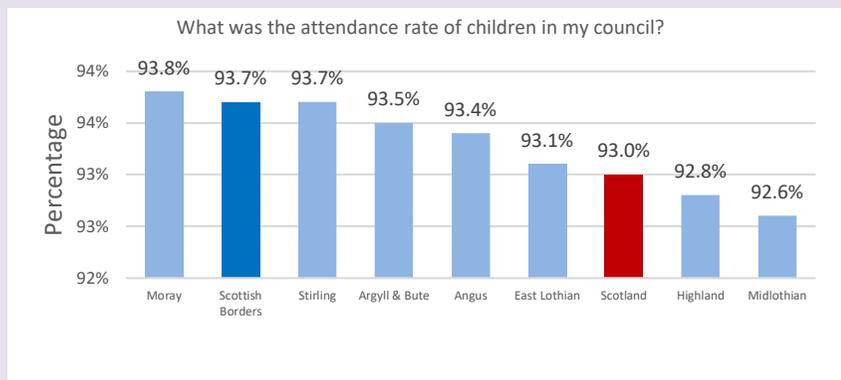
3 nursery inspections were carried out by the Care Inspectorate during Q1 21/22 at Eyemouth Primary School Nursery, Old Station Nursery and Cockburnspath Nursery. There were 0 HMIE inspections.

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Children's Services – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



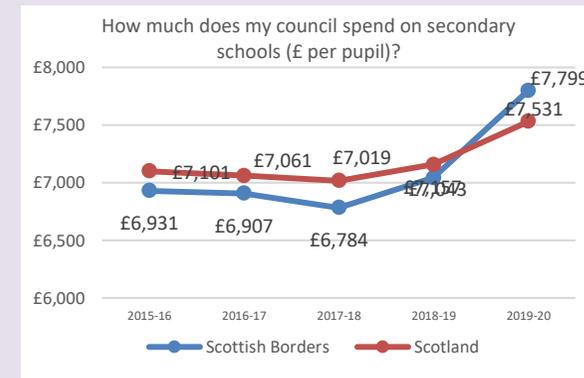
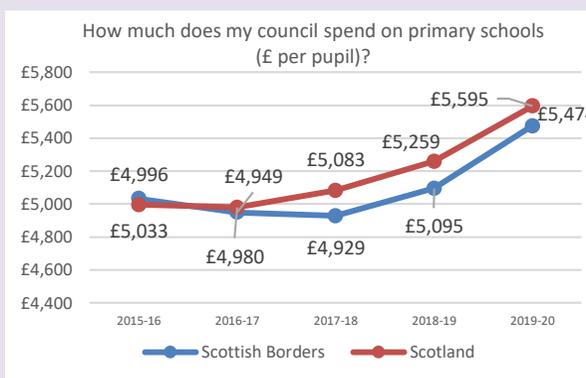
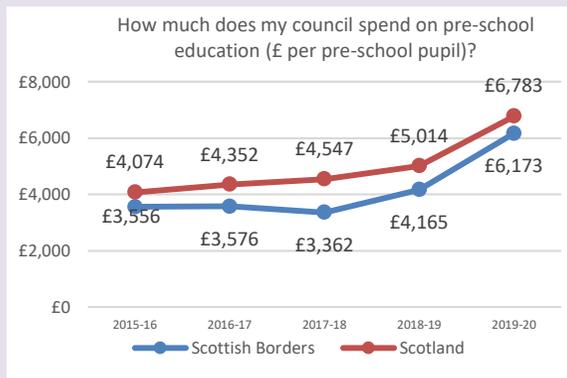
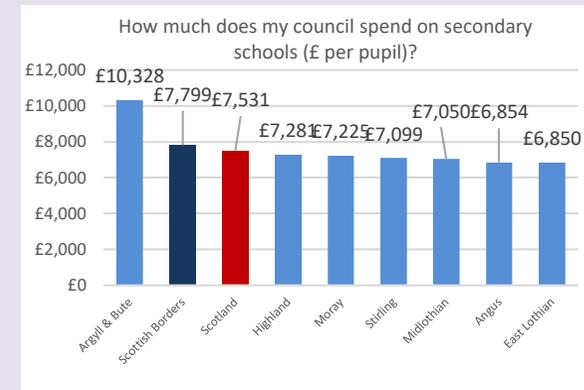
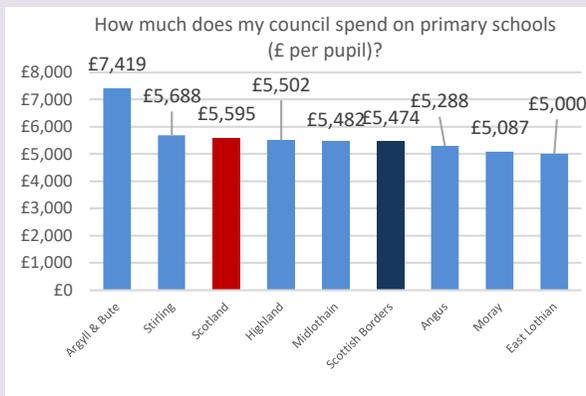
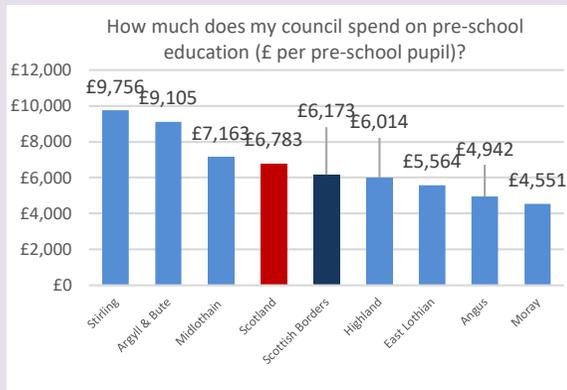
Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Spend on Schools – How do we compare to others ? (Local Government Benchmarking Framework 2019-20)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Children & Families Social Work



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Looked After Children (aged 12+) in Community Family Based Placement rather than residential	% at end of period	70%	64%	63%	66%	70%	↗	Orange
Looked After Children (all ages) in Community Family Based Placement rather than residential	% at end of period	84%	80%	81%	83%	80%	↗	Green
Number of Looked After Children	Number at end of period	202	200	180	186	-	↗	Context
Inter-agency Referral Discussions - child	Number in period	590	475	422	108	-	↘	Context
Child Protection Register	Number at end of period	46	30	53	35	-	↗	Context

Observations:

Looked after Children (aged 12+) in Community Family Based Placements has increased in Q1 21/22 and is 2% higher than the same period last year. Although still slightly below target, this is attributed to the incremental implementation of Continuing Care following the Children and Young People (Scotland) Act 2014. Continuing Care is a non-looked after legal status which allows young people to choose to remain in their existing care placement until 21 years of age. Therefore, we have a number of young people in foster care who are no longer considered to be Looked After as they are in Continuing Care placements. Also, over the last 5 years we have seen a continuing rise in young people in kinship care placements (which are community family based placements

and the Continuing Care status is equally applicable to them too).

Looked after Children (all ages) in Community Family Based Placements remains positive and has continued to increase at the end of Q1 21/22 to 83%.

The overall **Number of Looked After Children** shows a slight increase on the previous quarter. This is snapshot data and does not take in to account fluctuations throughout the period. This too will be affected by the implementation of Continuing Care.

The **number of Inter-agency Referral Discussions (IRD)** continues to fluctuate over the quarters. IRD's provide a whole system co-ordinated approach to ensuring vulnerable

children are highlighted, supported and their situation monitored to provide stability. Q1 21/22 has decreased for the 4th consecutive quarter; however, there were 35% more IRDs undertaken when compared to the same period in the previous year,

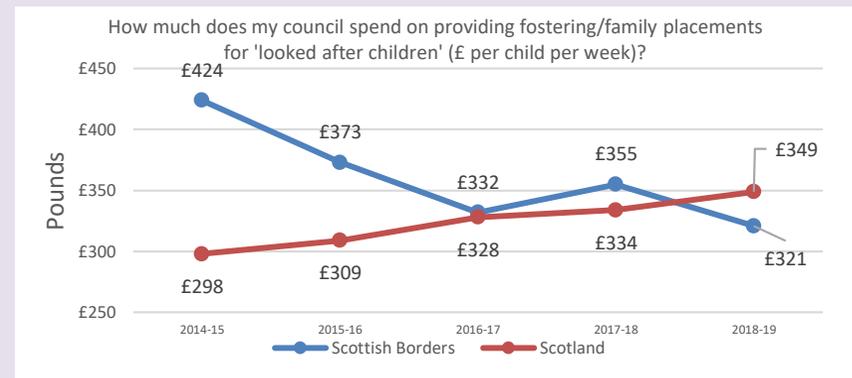
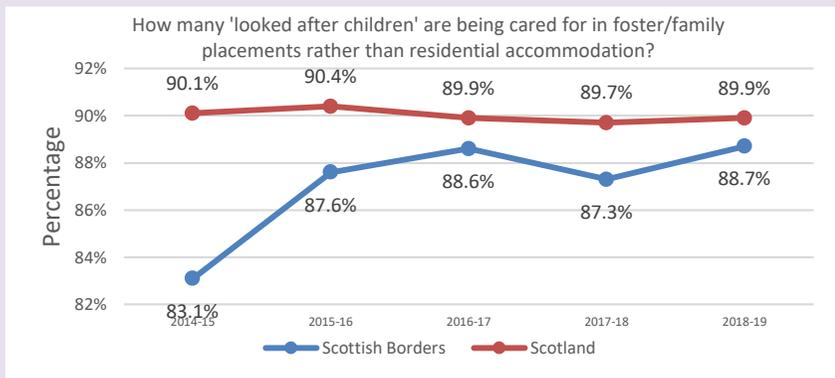
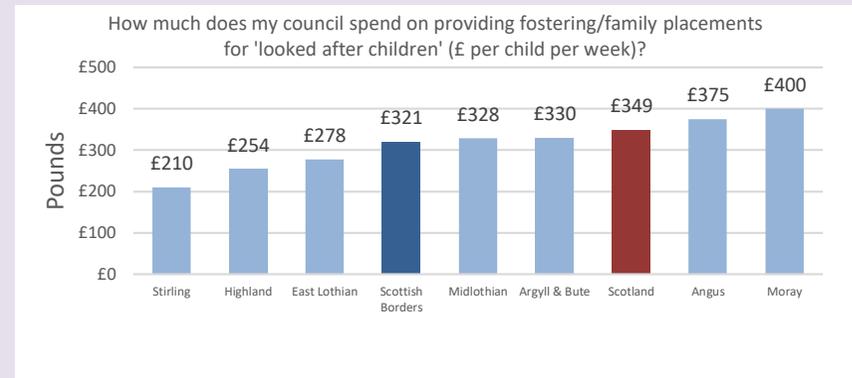
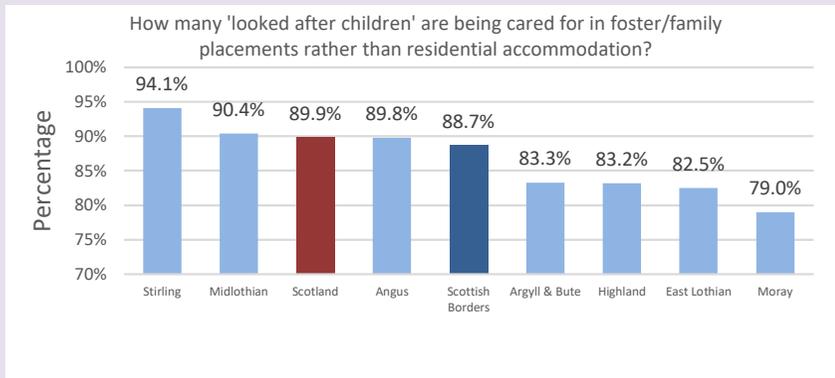
The **number of children on the Child Protection Register** has decreased when compared to the previous quarter; however, shows a similar volume of registrations compared to the same period in 20/21. As with the LAC figure, this is a snapshot at the end of the period and doesn't take in to account fluctuations throughout the period.

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Children's Services – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Community Learning & Development (Annual Performance)

*3 quarters only



Performance Indicators	17-18	18-19	19-20	*20-21	Trend	Status
Participation – Number of Learners	877	717	685	*274	↓	
Participation - Number of learning programmes delivered	937	896	817	*321	↓	
Achievement - Number of learning programmes that lead to outcomes of: Increased employability	156	204	147	*31	↓	
Achievement - Number of learning programmes that lead to outcomes of: Increased health and wellbeing	635	562	598	*125	↓	
Achievement - Number of learning programmes that lead to outcomes of: Increased skills	374	317	305	*75	↓	
Achievement - Number of learning programmes that lead to outcomes of: Family outcomes	379	326	284	*63	↓	
Progression - Number of learning programmes that lead to: Progression to employment, further learning, volunteering or participation in a community activity	387	484	400	*113	↓	
Progression - Number of learning programmes that lead to: Accreditation (nationally recognised)	273	346	204	*46	↓	

Observations: (Note: Figs currently compiled on Annual Basis)

Each learning programme leads to the achievement of evidenced learning outcomes. Learners of all ages (9-65+yrs) may take part in more than one learning programme, which is delivered locally, largely in schools and Community Centres, across the Borders. Learning is designed to be accessible to vulnerable learners, including: people with few or no qualifications; socially isolated; additional support needs; living in SIMD deciles 1-3; low income; unemployed; health issues and Looked After Children.

Learning programmes include: literacy, numeracy; English for Speakers of Other Languages (ESOL); employability; family learning; transitions for vulnerable young people; building young people's resilience; intergenerational learning; health and wellbeing and skills development.

The impact of CV-19 is apparent in the significantly reduced number of participants. The CLD service has been at the heart of the Community Assistance Hubs and the Council's Emergency Response role over the course of the last year. This, along with lockdown and social distancing, has heavily impacted upon our capacity to deliver learning programmes and achieve their planned outcomes.

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Modern Apprentices

Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
 New Modern Apprentices employed this year	Cumulative in year number	33	39	28	8	-	↘	Context
Number of Current Modern Apprentices	Number at end of period	34	50	45	46	-	↘	Context
Modern Apprentices securing employment with SBC after MA	Cumulative in year number	11	14	24	3	-	↘	Context

Observations:

We continue to see MA opportunities offered in a variety of council Departments. In addition to normal recruitment of MA's Young Persons Guarantee funding has enabled us to offer additional MA's to young People in the Borders.

There is currently 46 employed MA's within Scottish Borders Council. 20 of these MA's are working with in Children and Young Peoples Department training as Early Years Practitioners.

During the first quarter we have seen 3 MA's secure paid employment with SBC after their apprenticeship.

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Adult Social Care



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Adults (aged 65+) receiving care at home	% at end of period	78%	79%	78%	79%	70%	↗	On Track
Adults using Self Directed Support (SDS) approach	% at end of period	85.2%	94.4%	96.0%	97%	90%	↗	On Track

Bed days



Performance Indicators	Basis	18-19	19-20	20-21	Q1 20-21	Q2 20-21	Q3 20-21	Q4 20-21	Target	Trend	Status
Bed days associated with delayed discharges from hospital (residents 75+)	Rate per 1000 population, in period	761	656	601	118	153	165	166	180	↗	On Track
Bed days associated with Emergency Admissions (75+)	Rate per 1000 population, in period	3,544.9	3285.38	-	513.0	626.5	1,179.2	-	10% Scottish avg	↗ Q3	Q3

Observations:

The data for **emergency admission occupied bed days (age 75+)** shows a significant increase in Q3 compared to the previous quarter (1,179 bed days compared to 626 last quarter). This has brought our performance below the Scottish average of 1059 and outside of the desired target (953.1). This increase is attributed to these figures now including the 4 Borders Community Hospitals.

The rate of **Bed Days Associated with Delayed Discharge** has increased in Q4 20/21. However, this remains well below the target of 180 and is better than the same period

last year (Q4 19/20 – 200).

Adults using SDS and those **aged 65+ receiving care at home** remains fairly static and above target.

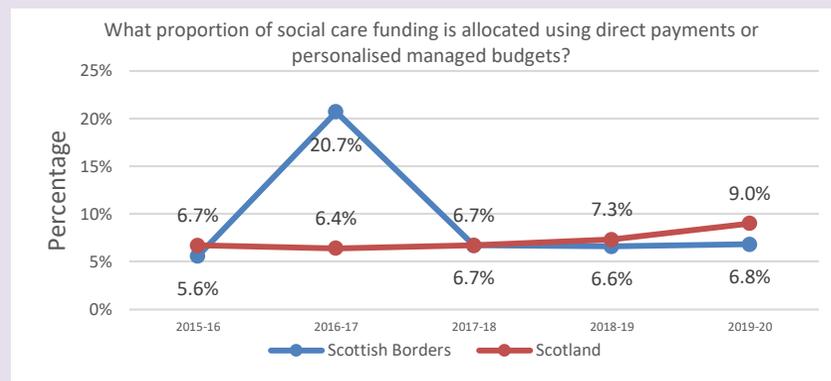
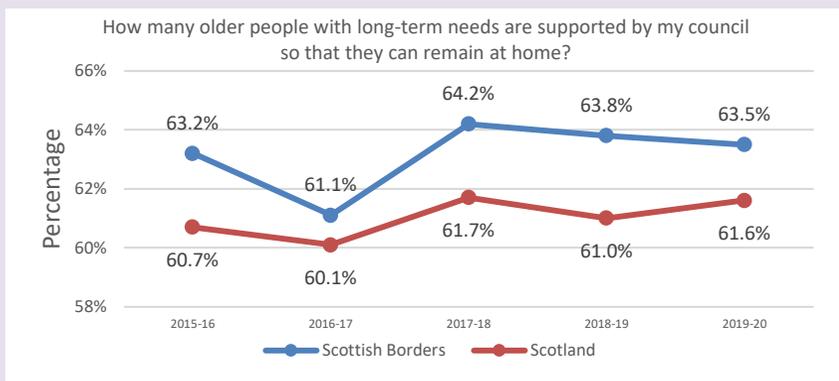
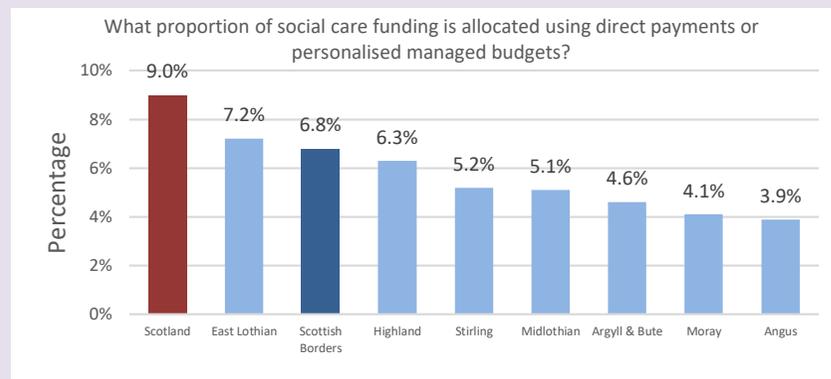
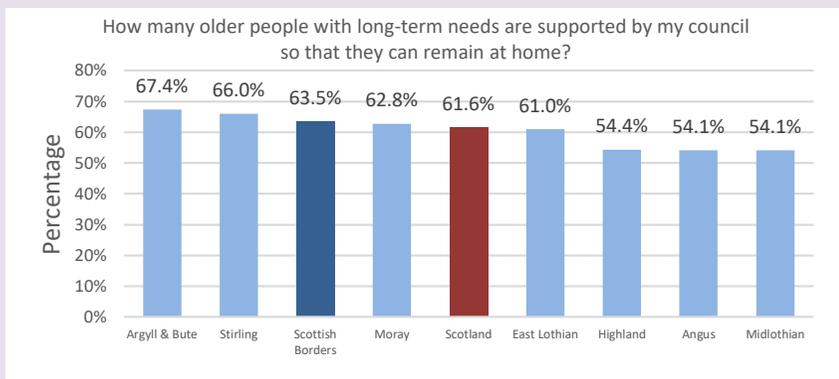
Please note these indicators are under review with the intention of incorporating additional social care measures in the future.

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Adult Social Care Services – How do we compare to others ? (Local Government Benchmarking Framework 2018-19)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Adult Protection



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Adult protection - Concerns	Number in period	338	356	238	62	-	↗	Context
Adult protection - Investigations	Number in period	176	205	123	42	-	↗	Context
Referrals To Domestic Abuse Services	Number in year to date	762	693	453	129	* 693	↘	Context
Reported incidents of domestic abuse	Number in year to date	1,005	1,129	1,282	336	* 330	↗	Context
High Risk domestic abuse cases discussed at Multi Agency Risk Assessment Conference	Number in year to date	93	102	123	40	* 102	↘	Context

* Target = 2019/20 Ytd. value

Observations:

The number of **Adult Protection Investigations** shows an increase when compared to the same period the previous year (36 Q1 20/21).

129 **referrals into DAAS (Adults)** in 2021/22 to date, which is 28 additional referrals when compared to 2020/21 for the same time period and equates to a 27.7% increase. The Covid-19 pandemic has had an impact on referrals into domestic abuse services but the referrals have increased in quarter 1 of 2021/22. As government measures to combat Covid-19 are eased it is expected that referrals into the Domestic Abuse Advocacy Support service (DAAS) will increase.

There were 40 referrals to MARAC in 2021/22 for the year to date compared to 35 in 2020/21 for the same time period, which is a 5 referral, 14.3% increase. During the Covid-19 lockdown MARAC has been running via teleconference and agency

attendance has been excellent. MARAC will continue to operate via teleconference until normal service can be resumed.

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OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Safer Communities

* Target = 2020/21 Ytd. value



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Cases showing agreement or improvement after mediation	% in period	93.3%	90.7%	63.6%	7.7%	80%	↘	Red
% of clients surveyed (Adults) that reported feeling safer on exit from Domestic Abuse Advocacy Support	% in period	100%	100%	74%	Annual	100%	↘	Orange
Referrals to mediation	Number in year to date	123	152	49	4	* 26	↘	Red

Observations:

7.7% of **mediation cases have shown agreement/improvement** following mediation in 2021/22 to date against a baseline target of 80%. The success rate has been significantly affected by Covid-19 lockdown restrictions. The decrease in success rate is largely due to the impact of the Covid-19 lockdown meaning there is little opportunity to conduct mediation through face to face contact. Where possible mediation is conducted through other than face to face contact.

14 of 19 (74%) **clients surveyed stated they felt slightly or much improved safety on exit from the service.** Of the Interviews conducted the majority of clients report having a positive experience working with DAAS. On entry to the service advocates are gaining consent to interview clients on exit from the service, which means interviews are conducted on a representative sample of clients who have worked with DAAS.

A decrease of 22 **referrals to mediation** in 2021/22 to date when compared to 2020/21 for the same time period, which equates to an 84.6% decrease. The decrease in referrals is largely due to the impact of the Covid-19 lockdown and the inability to conduct face to face mediation. Where possible mediation is conducted through other than face to face contact.

INDEPENDENT, ACHIEVING PEOPLE

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Safer Communities

Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Number of reported ASB Incidents	Number in year to date	5,676	5,460	7,289	1,686	* 2,547	↗	Context
ASB Early Interventions	Number in year to date	899	804	898	194	* 203	↘	Context
Monitored for ASB	Number in year to date	1,561	1,636	1,645	518	* 416	↗	Context
Group 1-5 recorded crimes and offences	Number in year to date	3,704	3,577	3,495	1001	* 807	↘	Context

* Target = 2020/21 Ytd. value



Observations:

A 33.8% decrease in **reported ASB incidents** in 2021/22 for the year to date when compared to 2020/21 for the same time period. This equates to 861 fewer incidents recorded. The significant decrease is mainly due to an easing of Covid-19 government restrictions in quarter 1 of 2021/22 when compared to what was in place in the first quarter of 2020/21. Breaches of government restrictions are recorded as antisocial behaviour by Police Scotland. Through a multi-agency partnership we continue to intervene at the earliest opportunity to reports of antisocial behaviour. The Police Scotland Community Actions Teams (CAT), which are funded by Scottish Borders Council, respond to community issues regarding antisocial behaviour with significant success.

A decrease of 9 **ASB Early Interventions** in 2021/22 for the year to date when compared to 2020/21 for the same time period, which equates to a 4.4% decrease. There was an

initial impact to services due to the Covid-19 pandemic, however all agencies have now adapted their ways of working and responding to issues and early interventions are similar to last year at this point.

We continue to work as a partnership to share information and respond in a coordinated way. We are using analysis to better understand antisocial behaviour and to improve the approach being taken and the outcomes for complainers.

102 more people **monitored for antisocial behaviour** in 2021/22 for the year to date when compared to 2020/21 for the same time period, which equates to a 24.5% increase. We are currently looking at amendments to the current antisocial behaviour recording system to enable us to better analyse and understand the effectiveness of intervention methods and so improve the approach being taken and as a result improve the outcomes for complainers.

There was an initial impact to services due to the Covid-19 pandemic, however all agencies have now adapted their ways of working and responding to issues. Monitoring cases are higher than last year at this point due to the fact that we were in lockdown in Quarter 1 of 2020/21 and that resulted in fewer people being monitored. We are continuously looking at what other agencies do or what diversions can be implemented. A formal process exists between partner agencies to take a consistent approach to addressing antisocial behaviour.

A 24% increase in **group 1-5 crimes** in 2021/22 to date when compared to 2020/21 for the same time period, which equates to 194 additional victims. The Coronavirus pandemic resulted in a reduction in the number of crimes being reported in quarter 1 and quarter 2 of 2020/21. For quarter 1 of 2021/22 the number of crimes is higher in comparison as there is not the same level of restrictions now in place.



A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021

Economic Development and Procurement



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Total number of start-up customers who have begun trading (Business Gateway)	Total number in period	-	-	-	-	150	-	-
Number of clients attending start-up workshops/seminars (Business Gateway)	Total number in period	-	-	-	-	250	-	-
Number of jobs created (Business Gateway)	Annual Total number of jobs	-	-	-	Annual Measure	n/a	-	Context
Sector breakdown of Business Start-Ups (Business Gateway)	Annual breakdown	-	-	-	Annual Measure	n/a	-	Context
Industrial and commercial properties owned by the council that were occupied	% occupied at end of period	88%	91%	91%	-	88%	→	20/21
Invoices paid within 30 days	% in period	84%	90%	95%	95%	93%	↓	
PCIP Score (Procurement Capability Improvement Programme)	Bi-annual score	78% 2018	n/a	-	Annual Measure	-	n/a	n/a
Additional homes provided affordable to people in the Borders, based on our wages?	Number provided in year	191	141	107	Annual measure	128	↓	

Observations:

The current 5 year average **annual affordable housing** figure is circa 142. These annual delivery figures have always varied considerably from year to year due to a number of factors. In 20/21, CV-19 related impacts have included the closure of building sites, a number of delayed site starts, materials shortages, material delivery delays and working days lost due to infection.

Invoices paid within timescales continues to exceed the quarterly target.

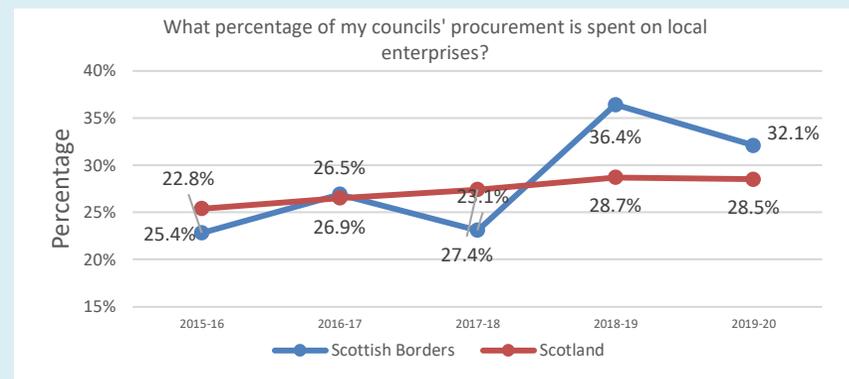
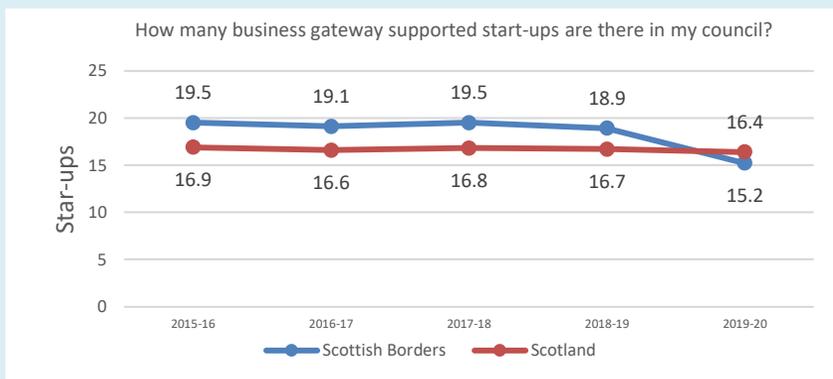
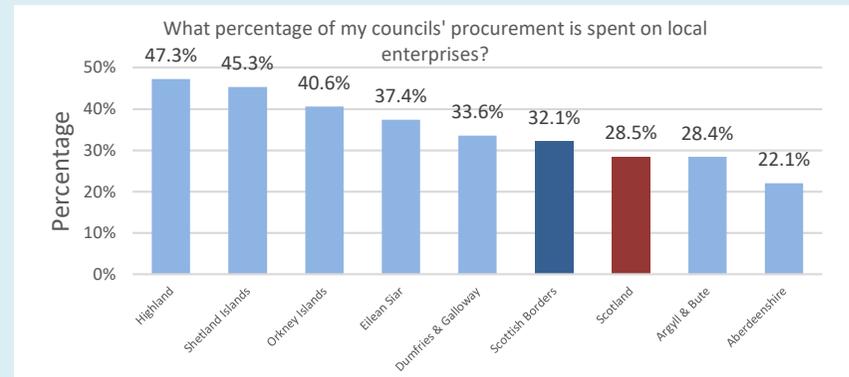
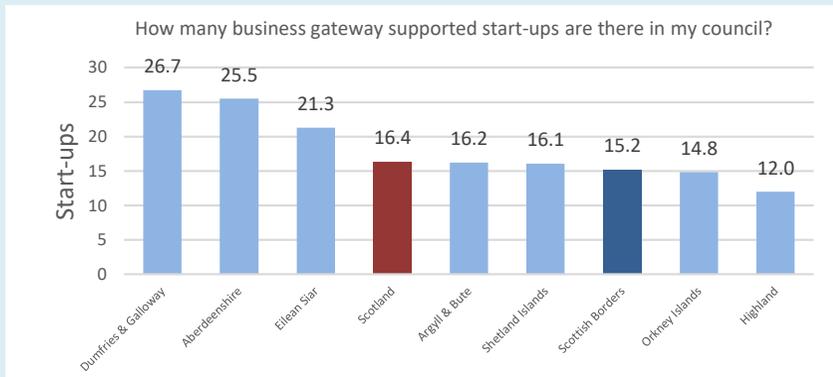
Business Gateway data is awaited from South of Scotland Enterprise. This information will be updated in future reports.

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Economic Development – How do we compare to Others ? (Local Government Benchmarking Framework 2019)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons



A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021

Employment



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
16 - 64 Employment rate	% final quarter in period	75.7%	74.9%	n/a	-	73.5% (Scotland)	↘ 19-20	Context
16 - 64 Claimant Count	% final quarter in period	2.47%	2.77%	5.33%	5.15%	5.8%	↗	
18 - 24 Claimant Count	% final quarter in period	4.53%	5.17%	9.9%	9.25%	8.2%	↗	

Observations:

Q1 21/22 date for the **employment rate of people aged 16-64** is not currently available. The Office for National Statistics (ONS) supplies this data and the release of the Q4 20/21 figure has been delayed until September 2021 due to a methodological change in the way that the figure is calculated. It is anticipated the Q1 21/22 figure will be released thereafter.

The average rate of **people aged 16-64 claiming out-of-work benefits** was 5.15% at the end of Q1 21-22. This is slightly lower than the same period last year (5.33%).

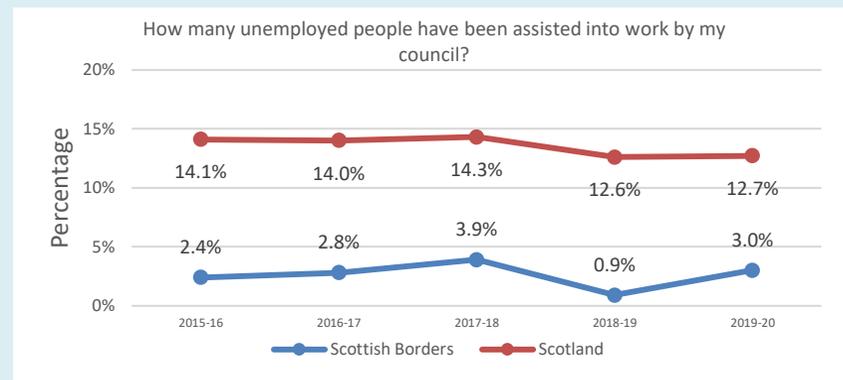
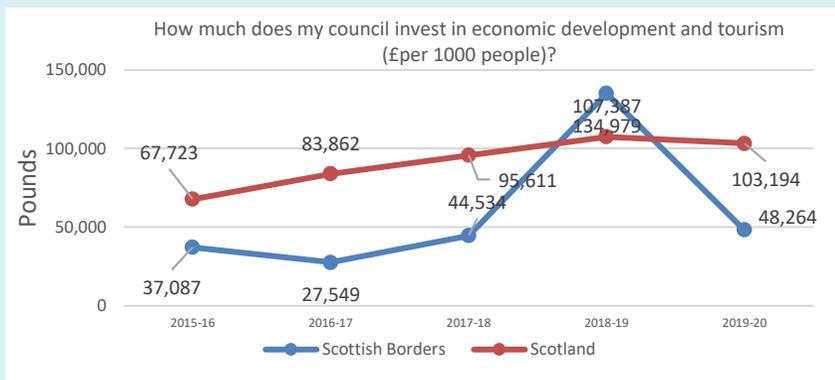
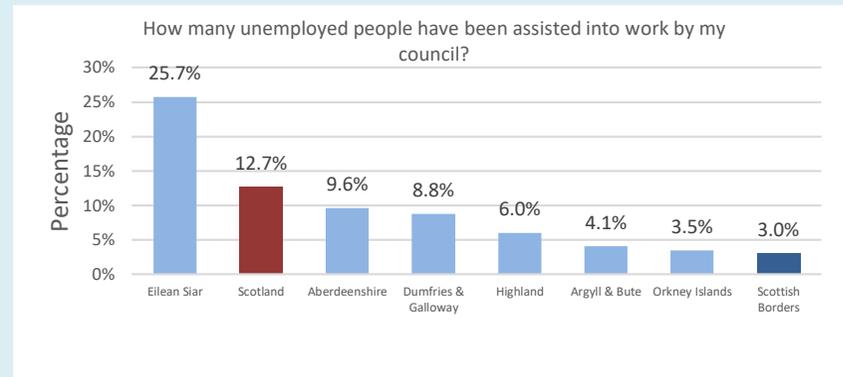
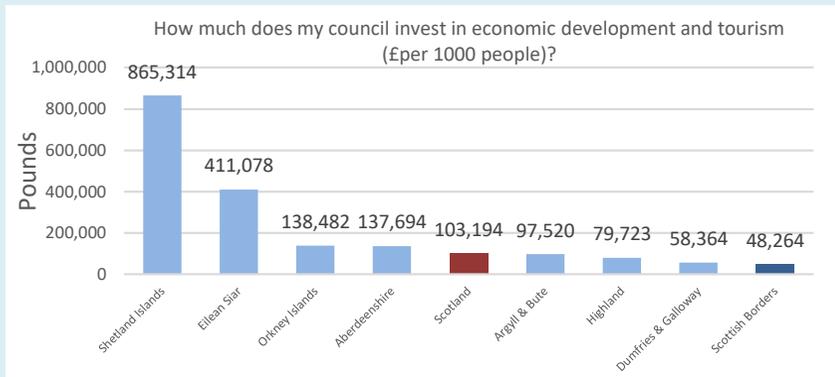
The average rate of **people aged 18-24 claiming out-of-work benefits** was 9.25% in this Quarter, which is a slight increase on the same period last year (9.13%) and remains out with target.. However, it is an improvement on the previous quarter (9.9%).

A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Economic Development – How do we compare to Others ? (Local Government Benchmarking Framework 2019-20)



Source: Adapted from mylocalcouncil website, latest LGBF family group & national comparisons



A THRIVING ECONOMY, WITH OPPORTUNITIES FOR EVERYONE

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021

Major Projects

£

Performance Indicators	Basis	18-19	* 19-20	20-21	Q1 21-22	Trend	Status
Top Capital projects on target	Number with 'Green' RAG at end of period	18	12	18	-	-	-
Top Capital projects slightly behind target	Number with 'Amber' RAG at end of period	1	6	3	-	-	-
Top Capital projects not on target	Number with 'Red' RAG at end of period	0	0	0	-	-	-

* June 20 RAG's

Observations:

Note that details of Capital Monitoring are provided to Executive Committee under a separate agenda item.

Q1 21-22 Capital Monitoring will be discussed by the Corporate Management Team on 04 August; therefore, figures will be reported retrospectively in the Q2 performance report.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Community Empowerment



	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Asset transfer requests Received	Number in period	0	4	3	0	-	↘	n/a
Asset transfer requests Agreed	Number in period	3	3	0	0	-	→	n/a
Asset transfer requests Refused	Number in period	0	0	0	0	-	→	n/a
Community Participation requests Received	Number in period	6	3	0	0	-	→	n/a
Community Participation requests Agreed	Number in period	3	3	0	0	-	→	n/a
Community Participation requests Refused	Number in period	2	1	0	0	-	→	n/a
People carrying out volunteer work with SBC	Number of people volunteering	155 Q4	181 Q4	197	326	-	↗	Context

Observations:

No new formal **asset transfer requests** were submitted during quarter one of 2021/22. One group that had been developing a request in 2018/19, before withdrawing from the process, has indicated that they would like to explore a potential request again.

The formal request to take on a lease of Jedderfield Farm, Peebles was withdrawn on 9 April 2021. As with participation requests, asset transfer requests are promoted through Area Partnerships and will be publicised further during 2021/22.

No **participation requests** were received during quarter one of 2021/22. However, the six outcome improvement processes associated with the previous participation requests are continuing. Participation requests and the Community Empowerment

(Scotland) Act 2015 in general continue to be promoted through the Area Partnerships and will be promoted wider during the year ahead.

Q1 of 2021/22 has seen some services start to open up further. Although no walks are open in Chirside, Coldstream or Peebles all others are now open including new walks in Galashiels, Stow and Kelso and, a walk has re-opened in Walkerburn after three years. 116 young people have been involved in volunteering as part of the Duke of Edinburgh's Awards. In total it is estimated that the volunteering reported here had an economic benefit to the Borders of £15,437.58.

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Community Funding

£

Community Fund – Total Value of funding	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Total Scottish Borders	£ awarded in period	n/a	£198.5k	# £416.1k	# £149.8k	-	n/a	Context
Berwickshire	£ awarded in period	n/a	£17.1k	# £111.7k	# £0	-	n/a	Context
Cheviot	£ awarded in period	n/a	£26.0k	# £78.4k	# £2.6k	-	n/a	Context
Eildon	£ awarded in period	n/a	£88.3k	# £93.3k	# £33.1k	-	n/a	Context
Teviot & Liddesdale	£ awarded in period	n/a	£22.6k	# £45.7k	# £27.6k	-	n/a	Context
Tweeddale	£ awarded in period	n/a	£43.4k	# £70.9k	# £86.5k	-	n/a	Context
Borders-Wide	£ awarded in period	n/a	£1.1k	# £16.1k	# £0	-	n/a	Context
Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Neighbourhood Small Schemes Fund	£ awarded in period year to date	£176.7k	£157.7k	£116.7k	£74.5k	-	↘	Context

Observations:

Community fund: Please note that the 2019/20 Community Fund was suspended on 20 March 2020, due to Covid-19, and the 2020/21 Fund opened at the beginning of September. Therefore, the amounts reported will relate to this position until all outstanding applications are progressed and is reflected in the increased figures for Q3 2020/21 onwards.

In relation to the **Neighbourhood Small Schemes Fund**, in Q1 2021/22, 43 projects were awarded a total of £74,488. The amounts awarded ranged from £50 to £12,765 and averaged £1,732

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Community Resilience



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Community Resilience – SB Alert Registrations	Number at end of period	5,266 Q4 18-19	6,211	6,458	6,454	10,000 (2 yrs)	↗	
Active community resilience plans	Number at end of period	47 Q4 18-19	55	59	59	-	↗	Context
Progressing community resilience plans	Number at end of period	6 Q4 18-19	0	0	6	-	↗	Context

Observations:

Note: Target for SB Alert Registrations is an aspiration to reach 10,000 over 2 years.

6,454 **people are registered with SB Alert** at the end of Q1 2021/22. The benefits of SB Alert will continue to be highlighted through the social media feeds and Resilient Community Groups to encourage additional sign up. The slight reduction in SB Alert registrations is due to the removal of duplicate entries following a cleanse of the data.

The number of **active Resilient Community plans** remains fairly static in Q1. Several RC Groups were temporarily established in order to provide a community response to the CV-19 pandemic. Therefore, it is anticipated the number of active plans will reduce slightly in future quarters. The Emergency Planning team have commenced a scoping exercise that will look at encouraging these groups to continue post CV-19.

More information about community resilience can be found at:

https://www.scotborders.gov.uk/info/20008/emergencies_and_safety/191/resilient_communities

EMPOWERED VIBRANT COMMUNITIES

OUR PERFORMANCE DURING QUARTER 1 APRIL 2021 to JUNE 2021



Community Benefits



Performance Indicators	Basis	18-19	19-20	20-21	Q1 21-22	Target	Trend	Status
Contracts awarded with community benefit clauses	Number during period	26	18	14	Reported in Q2	-	↘	Context
Employment opportunities delivered as a result of community benefit clauses	Number during period	25	46	39	Reported in Q2	-	↘	Context

Observations:

Community Benefits information is reported twice yearly. The next update will be included in the Q2 21/22 Performance Report.

DRAFT

OUR PLAN for 2018-23 and your part in it

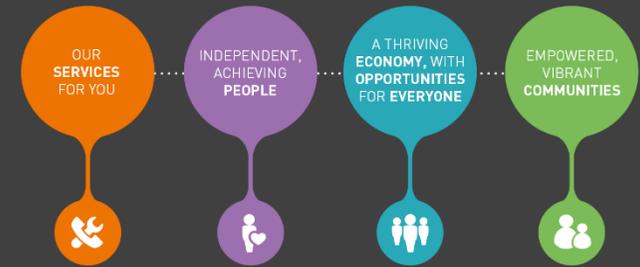
COVID-19 RECOVERY PLAN PROGRESS



APPENDIX 2b: Recovery Plan Performance Reporting Approach

OUR PLAN for 2018-23 and your part in it

COVID-19 RECOVERY PLAN PROGRESS



RECOVERY PLAN PROGRESS REPORTING APPROACH

Our Covid-19 Recovery plan was agreed at Council on 27 May 2021 and it is important that we keep track of the difference this Recovery Plan is making over the next 12 months. In order to do this, we will collect data and organise it in a way that gives us a clear measure of our success.

The Recovery Plan is underpinned by 8 principles:

1. Maintain Resilient And Sustainable Services;
2. Develop Our People and Future Ways of Working;

3. Help Our Children And Young People To Achieve Their Educational And Attainment Aims;
4. Deliver Digital Performance To Make The Most Effective Use Of Our Resources;
5. Support Business And Grow The Economy;
6. Invest In Regeneration And A Sustainable Future;
7. Harness The Power Of Our Communities To Tackle Inequality And Social Exclusion and;
8. Climate Change.

The following outlines the measures that will be used to monitor the Recovery Plan and demonstrate if it is working.

The measures set out below will be incorporated within the Performance Indicators Appendix from Q2 21/22 onwards. At that point, data for both Q1 and Q2 21/22 will be reported. It's worth noting, however, several of the measures are already being actively monitored and reported in this Quarterly report.

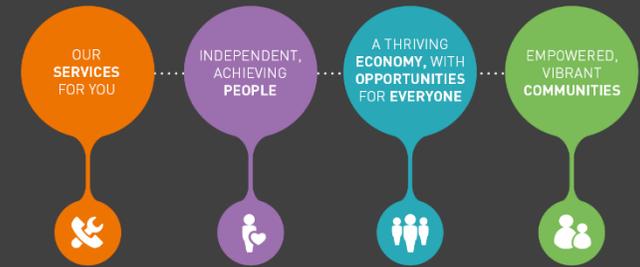
OUR SERVICES FOR YOU - RECOVERY

*Existing Performance Indicator

Recovery Plan Principle	What will success look like?	How will it be monitored?
1. MAINTAIN RESILIENT AND SUSTAINABLE SERVICES	1.1. Everyone can access the quality services they need.	*% of complaints classified as 'Failure to deliver service'.
	1.2. The health and social care sector can cope with ongoing demand and winter pressures.	Average waiting time from Referral to Assessment of need.
2. DEVELOP OUR PEOPLE AND FUTURE WAYS OF WORKING	2.1 Staff tell us what things are working well and what needs to improve.	Staff engagement
	2.2. Data and metrics demonstrate improved staff wellbeing (e.g.) mental health and wellbeing indicators, absence, staff turnover and employee engagement.	*Absence rate of Teaching Staff *Absence rate of Non-Teaching Staff

OUR PLAN for 2018-23 and your part in it

COVID-19 RECOVERY PLAN PROGRESS



INDEPENDENT, ACHIEVING PEOPLE- RECOVERY

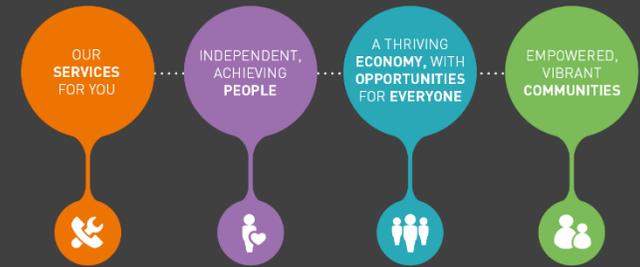
Recovery Plan Principle	What will success look like?	How will it be monitored?
3. HELP OUR CHILDREN AND YOUNG PEOPLE TO ACHIEVE THEIR EDUCATIONAL AND ATTAINMENT AIMS	3.1. Families and carers feel confident that children can get back to school and access the education they need.	% of Student absences due to parents isolating against advice.
	3.2. Children can complete a full academic year, without any impact on their results.	*School Attendance overall
4. DELIVER DIGITAL PERFORMANCE TO MAKE THE MOST EFFECTIVE USE OF OUR RESOURCES	4.1. Investment in digital services and working delivers measurable results.	£'s invested in digital services. *Customer Contacts (F2F, Email, Web).

A THRIVING ECONOMY WITH OPPORTUNITIES FOR EVERYONE - RECOVERY

Recovery Plan Principle	What will success look like?	How will it be monitored?
5. SUPPORT BUSINESS AND GROW THE ECONOMY	5.1. Businesses are supported to safeguard jobs, and to recover and adjust to drive future growth.	£'s issued to Businesses as part of the Covid-19 Recovery Fund.
	5.2. There is increased provision/delivery of training, skills and career based activities	*Number of clients attending start-up workshops/seminars (Business Gateway)
6. INVEST IN REGENERATION AND A SUSTAINABLE FUTURE	6.1. We have accelerated delivery of our capital works and infrastructure projects to support growth in housing, business and our town centres.	*Total Number of Business Start-Ups that began trading (Business Gateway). *Number of affordable homes provided to people in the Borders.

OUR PLAN for 2018-23 and your part in it

COVID-19 RECOVERY PLAN PROGRESS



EMPOWERED, VIBRANT COMMUNITIES - RECOVERY

Recovery Plan Principle	What will success look like?	How will it be monitored?
7. HARNESS THE POWER OF OUR COMMUNITIES TO TACKLE INEQUALITY AND SOCIAL EXCLUSION	7.1. Greater numbers of people are supported to improve their health and well-being and recover well from the effects of pandemic including isolation and financial stress.	*Number of people contacting the Welfare Benefits service. Number of Groups/Organisations applying to the Build Back a Better Borders Recovery Fund / Value of Funding awarded. Number of Test and Protect Welfare calls made.
	7.2. More of our most vulnerable people receive the local support they need and greater numbers of our communities are supported to deliver local solutions to local priorities.	*Number of active Community Resilience Plans
	7.3. Social value, engagement and co-production are embedded within our planning, procurement, and delivery of services	This will be reflected in the revised Corporate Plan. Once the Corporate Plan has been developed, a measure for success will be determined.
8. CLIMATE CHANGE	8.1. Carbon dioxide emissions are being reduced towards our target of being carbon neutral.	Reduce CO2 emissions by 6.1% per year.
	8.2. There is greater investment in sustainable transport (e.g.) electric vehicles, cycle routes and public Transport.	Number of eCars introduced to rural areas.
	8.3. We are reducing the cost and carbon footprint of the council's property.	*Reduce our Electricity and Gas consumption.



APPENDIX 3: PERFORMANCE INDICATOR SCHEDULE

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



Our Services For You

Indicators	Quarterly (#Exec)	Annual (*LGBF)
Planning Application Times	•	Bus & Ind
Planning Application numbers	•	
Cost Per Planning Application		•
Waste Treatment/Recycling Rates	•	Household
Adult Satisfaction - refuse collection		•
Net cost of waste collection per premise		•
Net cost of waste disposal per premise		•
Energy Consumption & Costs By Fuel Type	•	
Road Casualties - Killed & Seriously Injured	•	
Housing Benefits Processing Times	•	
Welfare Benefits - Referrals & Monetary Gain	•	
Customer Interactions By Channel	•	
Council Tax - Collection Levels	•	•
Cost per dwelling of collecting council tax		•
Operation Buildings % - Suitable for current use / Satisfactory Condition		•
Capital Receipts Generated	•	
Properties Surplus / Marketed / Under Offer	•	
Complaints - % Within Timescale	•	
Complaints - Days to respond	•	
Complaints - Numbers	•	
FOI's Received & Completed on Time	•	

Indicators	Quarterly (#Exec)	Annual (*LGBF)
Social Media Engagements By Type	•	
Assessor Performance	•	
Gender pay gap		•
Highest paid 5% employees who are women		•
Sickness absence days - non teacher		•
Sickness absence days - teacher		•
Support services as a % of total gross expenditure		•
Adult Satisfaction - Libraries / Parks & Open Spaces / Museums & Galleries / Leisure Facilities		•
Cost of parks & open spaces per 1,000 popn		•
Cost per attendance - Sports / Libraries / Museums		•
% Roads that should be considered for maintenance treatment by Class	Annual Overall	•
Adult Satisfaction - street cleaning		•
Cost of roads per kilometre		•
Cost per 1,000 population -Trading Standards / environmental health		•
Net cost of street cleaning per 1,000 population		•
Street Cleanliness Score		•
Staff Absence Rates	•	•

OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE



Independent, Achieving People

Indicators	Quarterly (#Exec)	Annual (*LGBF)
School Attendance Rate(s)	•	•
School Exclusions Rates(s)	•	•
School attendance rate (Looked After Children)		•
School exclusion rates ('looked after children')		•
Schools/Nurseries inspected	•	
Resident Satisfaction - Schools		•
Cost per Pupil By School Type (Pri/Sec/Pre)		•
Funded early years provision which is graded good/better		•
Children meeting developmental milestones		•
Pupil Attainment - Deprived Areas By Level		•
Pupil Attainment By Level	Annual	•
Pupil Attainment By SIMD Quintile		•
Pupils Positive Destinations		•
Participation rate for 16-19 year olds	Annual	•
Child - Inter-agency Referral Discussions	•	
Looked After Children - Number	•	
Looked After Children - Placement	•	Community
Looked After Children - Gross Costs - Residential / Community		•
Looked After Children - more than 1 placement in the last year		•
Number on Child Protection Register	•	
Child protection re-registrations		•

Indicators	Quarterly (#Exec)	Annual (*LGBF)
Community Learning & Development - Achievement	Annual	
Community Learning & Development - Participation	Annual	
Community Learning & Development - Progression	Annual	
Modern Apprentices - Council Employment	•	
Adults 65+ receiving care at home	•	•
Adults supported at home - agree that services/support had an impact in improving/maintaining quality of life		•
Home care costs per hour 65+		•
Residential costs per week 65+		•
Clients using the Self Directed Support approach	•	
Bed Days - Delayed Discharges / Emergency Admissions 75+	•	
Adult Protection - Concerns & Investigations	•	
Adult Satisfaction - Care or Support		•
Direct Payments + Managed Personalised Budgets spend on adults 18+ as a % of total social work spend on adults 18+		•
Domestic Abuse - Referrals / Incidents / MARAC	•	
Anti-Social Behaviour - Numbers / Early Interventions / Monitored	•	
Group 1-5 Crimes Numbers	•	
Mediation - Referrals & Improvement	•	



OUR PLAN for 2018-23 and your part in it

PERFORMANCE INDICATORS SCHEDULE

A Thriving Economy, With Opportunities For Everyone

Indicators	Quarterly (#Exec)	Annual (*LGBF)
Business Gateway - Businesses Supported	•	
Business Gateway - Start Ups	•	per 10k popn
Invoices paid within 30 days	•	•
Occupancy Rates of Industrial and Commercial Units	•	
Immediately available employment land as a % of total land allocated for employment purposes in the local dev plan		•
Procurement Capability Improvement Programme Score	Annual	
% of procurement spend spent on local enterprises		•
Scottish Borders Business Fund - Number / Value of grants	•	
Employment Rate & Claimant Count	•	
Unemployed people assisted into work - council operated / funded employability programmes		•
Investment in Economic Development & Tourism per 1,000 Population		•
Proportion of people earning less than the living wage		•
Proportion of properties receiving superfast broadband		•
Town Vacancy Rates		•
Capital Project Summary	•	

Empowered Vibrant Communities

Indicators	Quarterly (#Exec)	Annual (*LGBF)
Asset Transfers	•	
Participation Requests	•	
Volunteer Hours	•	
Community Fund - Value of Funding (inc By Locality)	•	
Neighbourhood Small Schemes Fund - value awarded	•	
Community Resilience Plans by Stage	•	
SB Alert Registration Numbers	•	
Community Benefit Clauses - Contracts / Employment & Skills Opportunities	•	